

TABLE OF CONTENTS

ENVIRONMENTAL PROTECTION

Air Resources Board	EP	1
California Integrated Waste Management Board	EP	6
Department of Pesticide Regulation	EP	15
State Water Resources Control Board	EP	20
Department of Toxic Substances Control	EP	35
Office of Environmental Health Hazard Assessment	EP	48
Special Environmental Programs	EP	50

3900 AIR RESOURCES BOARD

The Air Resources Board has primary responsibility for protecting air quality in California. This responsibility includes establishing ambient air quality standards for specific pollutants, administering air pollution research studies, evaluating standards adopted by the U.S. Environmental Protection Agency and developing and implementing plans to attain and maintain these standards. These plans include emission limitations for vehicular and industrial sources established by the Board and local air pollution control districts.

SUMMARY OF PROGRAM

REQUIREMENTS		98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
15	Mobile Source	520.9	562.5	582.7	\$95,216	\$90,994	\$132,503
25	Stationary Source.....	327.4	315.8	335.7	40,557	42,644	47,169
30	Program Direction and Support.....	117.1	113.9	114.8	9,277	9,583	9,942
	Distributed Program Direction and Support	—	—	—	-9,277	-9,583	-9,942
35	Subvention	—	—	—	7,511	7,511	7,511
TOTALS, PROGRAMS.....		965.4	992.2	1,033.2	\$143,284	\$141,149	\$187,183
0001	General Fund.....				50,355	30,034	79,517
0044	Motor Vehicle Account, State Transportation Fund				58,011	60,480	65,891
0115	Air Pollution Control Fund.....				9,391	23,927	9,655
0421	Vehicle Inspection and Repair Fund				9,479	9,734	9,955
0434	Air Toxics Inventory and Assessment Account				1,200	1,289	1,298
0489	Rice Straw Demonstration Project Fund				2,500	—	—
	Less funding provided by the General Fund.....				-2,300	—	—
0582	High Polluter Repair or Removal Account.....				1,784	217	105
0853	Petroleum Violation Escrow Account.....				—	—	5,000
0890	Federal Trust Fund				9,495	10,471	10,461
0995	Reimbursements				3,369	4,997	5,301

15 MOBILE SOURCE**Program Objectives Statement**

The Mobile Source Program is directed at controlling emissions from internal combustion engines. Activities of this program include the following:

1. Develop, implement and enforce laws and regulations limiting emissions from new and in-use vehicles. Surveillance of vehicles is performed to assess the effectiveness of established procedures. In addition, the effects of replacement parts, retrofitted emission control devices and fuel additives on emissions are studied.
2. Develop test and evaluation procedures for vehicles, engines, emission control components, fuel additives and test equipment to assure that emission standards are met for the useful life of required emission control components.
3. Conduct information and training seminars for vehicle dealers, mechanics and members of the public on vehicle emissions and the resulting air pollution.
4. Develop inspection standards, perform effectiveness evaluations and provide analytical capabilities for California's motor vehicle inspection and maintenance program.
5. Develop regulations for presently unregulated modes of internal combustion engine use, as well as other mobile sources.

Major Budget Adjustments Proposed for 2000-01

- \$50,000,000 General Fund (GF) to replace high-polluting school buses.
- \$2,017,000 Motor Vehicle Account (MVA) and 9.0 positions to examine the impact of toxic air pollutants on community health.
- \$5,000,000 GF and \$208,000 MVA and 2.0 positions to participate in the Fuel Cell Partnership by purchasing fuel cell buses for local transit agencies.
- \$709,000 Motor Vehicle Account and \$70,000 Reimbursements and 2.5 positions to evaluate the performance of vapor recovery systems.
- \$835,000 MVA and 2.0 positions to conduct a focused investigation of two highly toxic substances, dioxins and asbestos.
- \$369,000 MVA, \$75,000 Vehicle Inspection and Repair Fund and \$1,000 Reimbursements to replace obsolete scientific equipment.
- \$505,000 MVA and 3.8 positions to implement Chapter 731, Statutes of 1999 (SB 25) related to children's environmental health.
- \$674,000 GF and 5.0 positions to reduce public exposure to air pollution in the Mexican border region by reducing emissions from heavy-duty trucks and buses.
- \$71,000 MVA and 0.5 position to augment the cross-media enforcement training program.

Authority

Health and Safety Code Section 39000 et seq.

25 STATIONARY SOURCE**Program Objectives Statement**

This program works with air pollution control districts and the business and scientific communities to reduce emissions from stationary sources to comply with state and federal laws. The functions performed include the following:

1. Develop measures for reducing emissions from stationary and other sources as required by the California Clean Air Act, and work with local air pollution control districts to achieve and maintain state and federal ambient air quality standards.
2. Identify substances which are toxic air contaminants and develop measures to control such emissions.
3. Provide guidance on control technology for stationary sources.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

3900 AIR RESOURCES BOARD—Continued

4. Review and comment on environmental impact reports relating to general projects, as required by the Public Resources Code and the National Environmental Policy Act, and provide technical assistance to local and regional agencies.

5. Assist industries wishing to locate or expand in California and provide comments to lead agencies and districts on applications for permits to construct or modify facilities that are major sources of air pollution.

6. Develop and implement, in conjunction with local air pollution control districts, a new source siting program for California that meets Federal Clean Air Act and state requirements.

7. Provide technical assistance to districts on source-specific toxic (or potentially toxic) air contaminant exposure assessments.

Major Budget Adjustments Proposed for 2000–01

- \$2,016,000 GF and 9.0 positions to examine the impact of toxic air pollutants on community health.
- \$184,000 GF and 2.0 positions to improve the Board's ability to make prescribed burning decisions to reduce unhealthful public exposure to smoke.
- \$162,000 Reimbursements and 0.5 position to evaluate the performance of vapor recovery systems.
- \$834,000 GF and 2.0 positions to conduct a focused investigation of two highly toxic substances: dioxins and asbestos.
- \$114,000 GF and \$1,000 Reimbursements to replace obsolete scientific equipment.
- \$505,000 GF and 3.7 positions to implement Chapter 731, Statutes of 1999 (SB 25) related to children's environmental health.
- \$360,000 GF and 2.5 positions to augment the cross-media enforcement training program.
- \$900,000 GF and 1.0 position to coordinate and conduct a study of indoor air quality in California's portable classrooms.

Authority

Health and Safety Code Section 39000 et seq.

35 SUBVENTION

Since 1972, the Air Resources Board has provided subventions to local air pollution control districts in order to encourage and provide support for effective district programs. The State's 35 local air pollution control districts have the primary responsibility for controlling stationary sources of air pollution in California. Subvention funding requires that certain general program criteria be met in addition to strict matching requirements.

Authority

Health and Safety Code Section 39800 et seq.

PROGRAM BUDGET DETAIL**PROGRAM REQUIREMENTS****15 MOBILE SOURCE**

State Operations:	1998–99*	1999–00*	2000–01*
0001 General Fund.....	\$25,000	\$5,000	\$50,000
0044 Motor Vehicle Account.....	50,500	52,969	\$58,380
0115 Air Pollution Control Fund.....	6,086	20,380	6,255
0421 Vehicle Inspection and Repair Fund.....	9,479	9,734	9,955
0582 High Polluter Repair or Removal Account.....	1,784	217	105
0853 Petroleum Violation Escrow Account.....	—	—	5,000
0890 Federal Trust Fund.....	1,088	1,175	1,173
0995 Reimbursements.....	1,279	1,519	1,635
Totals, State Operations.....	\$95,216	\$90,994	\$132,503

25 STATIONARY SOURCE

State Operations:			
0001 General Fund.....	\$25,355	\$25,034	\$29,517
0115 Air Pollution Control Fund.....	3,305	3,547	3,400
0434 Air Toxics Inventory and Assessment Account.....	1,200	1,289	1,298
0489 Rice Straw Demonstration Project Fund.....	2,500	—	—
Less funding provided by the General Fund.....	–2,300	—	—
0890 Federal Trust Fund.....	8,407	9,296	9,288
0995 Reimbursements.....	2,090	3,478	3,666
Totals, State Operations.....	\$40,557	\$42,644	\$47,169

35 SUBVENTION

Local Assistance:			
0044 Motor Vehicle Account.....	\$7,511	\$7,511	\$7,511

TOTAL EXPENDITURES

State Operations.....	\$135,773	\$133,638	\$179,672
Local Assistance.....	7,511	7,511	7,511
TOTALS, EXPENDITURES.....	\$143,284	\$141,149	\$187,183

* Dollars in thousands, except in Salary Range.

3900 AIR RESOURCES BOARD—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	965.4	1,031.5	1,031.0	\$50,861	\$55,533	\$56,126
Total Adjustments	—	3.0	46.5	—	2,567	6,810
Estimated Salary Savings	—	-42.3	-44.3	—	-2,418	-2,622
Net Totals, Salaries and Wages	965.4	992.2	1,033.2	\$50,861	\$55,682	\$60,314
Staff Benefits	—	—	—	11,938	9,721	10,383
Totals, Personal Services	965.4	992.2	1,033.2	\$62,799	\$65,403	\$70,697
OPERATING EXPENSES AND EQUIPMENT				\$48,474	\$68,235	\$108,975
SPECIAL ITEM OF EXPENSE				24,500	—	—
TOTALS, EXPENDITURES				\$135,773	\$133,638	\$179,672

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

	1998-99*	1999-00*	2000-01*
APPROPRIATIONS			
001 Budget Act appropriation	\$48,137	\$29,334	\$79,517
011 Budget Act appropriation (for transfer to Rice Straw Demonstration Project Fund (0489))	2,300	—	—
Allocation for employee compensation	248	1,501	—
Allocation for employer's share of health benefits	21	20	—
Adjustment per Section 3.60	-351	-832	—
Adjustment per Section 16.00	—	11	—
TOTALS, EXPENDITURES	\$50,355	\$30,034	\$79,517

0044 Motor Vehicle Account, State Transportation Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$50,934	\$51,633	\$58,380
Allocation for employee compensation	542	2,915	—
Allocation for employer's share of health benefits	45	39	—
Adjustment per Section 3.60	-1,020	-1,637	—
Adjustment per Section 16.00	—	19	—
Transfer to Legislative Claims (9670)	-1	—	—
TOTALS, EXPENDITURES	\$50,500	\$52,969	\$58,380

0115 Air Pollution Control Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$9,474	\$23,805	\$9,655
Allocation for employee compensation	30	346	—
Allocation for employer's share of health benefits	9	5	—
Adjustment per Section 3.60	-122	-229	—
TOTALS, EXPENDITURES	\$9,391	\$23,927	\$9,655

0421 Vehicle Inspection and Repair Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$9,520	\$9,499	\$9,955
Allocation for employee compensation	99	533	—
Allocation for employer's share of health benefits	8	7	—
Adjustment per Section 3.60	-148	-305	—
TOTALS, EXPENDITURES	\$9,479	\$9,734	\$9,955

0434 Air Toxics Inventory and Assessment Account ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$1,478	\$1,480	\$1,298
Allocation for employee compensation	9	26	—
Allocation for employer's share of health benefits	1	—	—
Adjustment per Section 3.60	—	-17	—
Totals Available	\$1,488	\$1,489	\$1,298
Unexpended balance, estimated savings	-288	-200	—
TOTALS, EXPENDITURES	\$1,200	\$1,289	\$1,298

* Dollars in thousands, except in Salary Range.

3900 AIR RESOURCES BOARD—Continued

0489 Rice Straw Demonstration Project Fund ^s

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
001 Budget Act appropriation.....	\$2,500	—	—
Less funding provided by the General Fund	-2,300	—	—
TOTALS, EXPENDITURES	\$200	—	—

0582 High Polluter Repair or Removal Account ^s

APPROPRIATIONS			
001 Budget Act appropriation.....	\$780	\$214	\$105
Allocation for employee compensation	4	3	—
Chapter 802, Statutes of 1997.....	1,000	—	—
TOTALS, EXPENDITURES	\$1,784	\$217	\$105

0853 Petroleum Violation Escrow Account ^f

APPROPRIATIONS			
001 Budget Act appropriation (expenditures).....	—	—	\$5,000

0890 Federal Trust Fund

APPROPRIATIONS			
001 Budget Act appropriation.....	\$10,877	\$10,767	\$10,461
Allocation for employee compensation	35	—	—
Allocation for employer's share of health benefits	10	—	—
Adjustment per Section 3.60	-163	-296	—
Budget adjustment.....	-1,264	—	—
TOTALS, EXPENDITURES	\$9,495	\$10,471	\$10,461

0995 Reimbursements

Reimbursements	\$3,369	\$4,997	\$5,301
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$135,773	\$133,638	\$179,672

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE

0044 Motor Vehicle Account, State Transportation Fund ^s

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
101 Budget Act appropriation (expenditures).....	\$7,511	\$7,511	\$7,511
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$7,511	\$7,511	\$7,511
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$143,284	\$141,149	\$187,183

FUND CONDITION STATEMENT

0115 Air Pollution Control Fund ^s

	1998-99*	1999-00*	2000-01*
BEGINNING BALANCE.....	\$3,172	\$6,759	\$6,405
Prior year adjustments	2,500	—	—
Balance, Adjusted.....	\$5,672	\$6,759	\$6,405
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees.....	8,851	9,030	9,207
150300 Income from surplus money investments.....	263	243	247
160400 Sale of fixed assets.....	15	—	—
161400 Miscellaneous revenue	—	14,000	2,740
164300 Penalty assessments	1,349	300	300
Totals, Revenues and Transfers.....	\$10,478	\$23,573	\$12,494
Totals, Resources	\$16,150	\$30,332	\$18,899

* Dollars in thousands, except in Salary Range.

3900 AIR RESOURCES BOARD—Continued**EXPENDITURES**

Disbursements:

3900 Air Resources Board:

State Operations.....	1998-99*	1999-00*	2000-01*
Capital Outlay	\$9,391	\$23,927	\$9,655
	—	—	259

Totals, Disbursements.....

\$9,391 \$23,927 \$9,914

FUND BALANCE.....

Reserve for economic uncertainties

\$6,759 \$6,405 \$8,985
6,759 6,405 8,985**0434 Air Toxics Inventory and Assessment Account ^s**

BEGINNING BALANCE.....

\$9 \$17 \$18

REVENUES AND TRANSFERS

Revenues:

125600 Other regulatory fees.....	1,200	1,280	1,280
150300 Income from surplus money investments.....	8	10	10

Totals, Revenues and Transfers.....

\$1,208 \$1,290 \$1,290

Totals, Resources.....

\$1,217 \$1,307 \$1,308

EXPENDITURES

Disbursements:

3900 Air Resources Board (State Operations).....

1,200 1,289 1,298

FUND BALANCE.....

Reserve for economic uncertainties

\$17 \$18 \$10
17 18 10**0489 Rice Straw Demonstration Project Fund ^s**

BEGINNING BALANCE.....

\$200 — —

EXPENDITURES

Disbursements:

3900 Air Resources Board (State Operations).....	2,500	—	—
9900 Statewide general administrative expenditures (pro rata)	—	—	(\$8)

Totals, Disbursements

\$2,500 — —

Expenditure Reductions:

3900 Air Resources Board (State Operations: less funding provided by the General Fund).....

-2,300 — —

Totals, Expenditures

\$200 — —

FUND BALANCE.....

— — —

**CHANGES IN
AUTHORIZED POSITIONS**

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Totals, Authorized Positions	965.4	1,031.5	1,031.0	\$50,861	\$55,533	\$56,126
Salary adjustments.....	—	—	—	—	2,412	4,328
Totals, Adjusted Authorized Positions	965.4	1,031.5	1,031.0	\$50,861	\$57,945	\$60,454
Administratively Established Positions:				Salary Range		
Air Resources Engr	—	3.0	—	4,625-5,415	155	—
Totals, Administratively Established Positions	—	3.0	—	—	\$155	—
Proposed New Positions:						
Air Pollution Research Spec	—	—	1.0	5,083-5,664	—	61
Air Resources Engr	—	—	28.5	4,625-5,415	—	1,537
Air Pollution Spec ¹	—	—	8.0	4,417-4,921	—	409
Air Resources Field Rep II	—	—	4.0	3,833-4,266	—	184
Instrument Techn	—	—	4.0	3,500-3,888	—	162
Staff Svcs Analyst	—	—	1.0	3,130-3,764	—	38
Overtime	—	—	—	—	—	91
Totals, Proposed New Positions	—	—	46.5	—	—	\$2,482
Total Adjustments.....	—	3.0	46.5	—	\$2,567	\$6,810
TOTALS, SALARIES AND WAGES	965.4	1,034.5	1,077.5	\$50,861	\$58,100	\$62,936

¹ 3.0 positions limited to 6/30/02.

* Dollars in thousands, except in Salary Range.

3900 AIR RESOURCES BOARD

STATE BUILDING PROGRAM EXPENDITURES		Actual 1998-99*	Estimated 1999-00*	Proposed 2000-01*
40 CAPITAL OUTLAY				
PROGRAM ELEMENTS				
Major Projects				
40.10.001	Haagen-Smit Laboratory Breezeway Renovation	-	-	\$259 ^{PW's}
	This project will enclose the existing breezeway, relocate equipment, increase cold soak capacity, add temperature controlled storage, and upgrade HVAC.			
	Total, Major Project	-	-	\$259
RECONCILIATION WITH APPROPRIATIONS				
3 CAPITAL OUTLAY				
0115 Air Pollution Control Fund ^s				
APPROPRIATIONS				
301	Budget Act appropriation (expenditures)	-	-	\$259
TOTALS, EXPENDITURES (Capital Outlay)		-	-	\$259

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD

The California Integrated Waste Management Board promotes the following waste management practices: (1) source reduction, (2) recycling and composting, (3) reuse, and (4) environmentally safe transformation and land disposal. The Board protects public health and safety and the environment through the regulation of solid waste facilities, including landfills.

The Board's activities include: permitting, inspection and enforcement at solid waste facilities and the cleanup of abandoned solid waste sites; training, certification, oversight and evaluation of Local Enforcement Agencies that regulate solid waste facilities; review and approval of, and technical assistance related to, local integrated waste management plans; research and investigations of new or improved solid waste handling, disposal, or recycling methods and of waste reduction and reuse alternatives; public awareness and education programs; market development and business development programs to promote recycling-based industries and alternatives to land disposal; operation of a statewide integrated data base describing California's waste management infrastructure; used oil recycling programs; household hazardous waste programs; and programs to promote the recycling or reuse of used tires, abate tire piles, and issue permits for tire piles.

SUMMARY OF PROGRAM REQUIREMENTS		98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
10	Planning and Enforcement	193.6	221.5	-	\$18,710	\$21,189	-
11	Waste Reduction and Management	-	-	468.5	-	-	\$103,489
	Solid Waste Disposal Site Cleanup						
	Loan Repayment	-	-	-	-	-	-70
	Recycling Market Development Loan						
	Repayments	-	-	-	-	-	-4,918
15	Disposal Site Cleanup and						
	Maintenance	3.4	3.2	-	4,329	5,114	-
	Solid Waste Disposal Site Cleanup						
	Loan Repayment	-	-	-	-70	-70	-
20	Waste Reduction and Resource						
	Recovery	168.1	209.9	-	45,085	94,641	-
	Recycling Market Development Loan						
	Repayments	-	-	-	-2,706	-4,831	-
25	Tire Recycling	14.2	20.0	-	4,599	10,570	-
30	Administration	89.6	101.2	101.2	8,162	8,214	8,662
	Distributed Administration	-89.6	-101.2	-101.2	-8,162	-8,214	-8,662
TOTALS, PROGRAMS		379.3	454.6	468.5	\$69,947	\$126,613	\$98,501
0001	General Fund				-	95	211
0100	California Used Oil Recycling Fund				21,551	52,333	29,285
0226	California Tire Recycling Management Fund				4,599	10,570	5,237
0281	Recycling Market Development Revolving Loan Account				6,225	15,159	12,677
0386	Solid Waste Disposal Site Cleanup Trust Fund				4,259	5,044	5,072
0387	Integrated Waste Management Account				32,231	39,689	42,271
0558	Farm and Ranch Solid Waste Cleanup and Abatement Account				194	1,000	1,022
0890	Federal Trust Fund				242	2,053	2,056
0995	Reimbursements				646	670	670

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued**10 PLANNING AND ENFORCEMENT****Program Objectives Statement**

The Planning and Enforcement Program ensures that all nonhazardous solid wastes are stored, collected, processed and disposed of in a safe and environmentally sound manner. This is accomplished through the enforcement of environmental and health standards at solid waste facilities, and the development and maintenance of local solid waste management plans which describe how each city and county will reduce the amount of solid waste disposed.

Cities and counties are responsible for local planning and diversion program implementation under state guidelines. The Board is responsible for approving the plans and monitoring the implementation of the programs to achieve a 50 percent diversion of waste from landfills by the year 2000. The local plans also identify a minimum of 15 years of landfill capacity for remaining solid waste not diverted. Local enforcement agencies (LEAs) issue permits for solid waste facilities and enforce permit conditions and state standards. Permits are subject to Board concurrence. LEAs are evaluated by the Board every three years to ensure that state standards are being met. The Board inspects all landfills every 18 months (monthly inspections are conducted by the LEAs) and maintains an inventory of solid waste facilities that violate state standards. The Board also investigates illegal or abandoned disposal sites and administers a program to clean up illegal disposal sites located on farm and ranch property in California.

Beginning with 2000–01, this program will be consolidated into Program 11.

Authority

Public Resources Code Section 40000 et seq. and Health and Safety Code Section 4500.

11 WASTE REDUCTION AND MANAGEMENT**Program Objectives Statement**

This program, beginning in 2000–01, consolidates Programs 10, 15, and 20 to streamline administration of diversion, waste reduction, resource recovery, and permitting and enforcement activities. This consolidation will enable the Board to provide leadership, coordination, and direct assistance through a centralized operation and avoid duplication. The program objectives of Program 11 incorporate the prior program objectives of Programs 10, 15, and 20 including: (1) ensuring that all nonhazardous solid wastes are stored, collected, processed, and disposed of in a safe and environmentally sound manner through the enforcement of environmental and health standards at solid waste facilities; (2) ensuring the development and maintenance of local solid waste management plans, which describe how each city and county will reduce the amount of solid waste disposed to achieve a 50-percent diversion of waste from landfills by the year 2000; (3) cleaning up solid waste disposal sites for which the responsible party either cannot be identified or is unable or unwilling to pay for timely remediation, and where cleanup is needed to protect health and safety or the environment; (4) reducing the amount of waste generated and promoting composting, recycling, and the use of recycled materials in manufacturing processes; (5) reducing the number of used tires that are placed in landfills or illegally dumped or stockpiled and promoting technologies that turn waste tires into useful products; and (6) reducing the amount of improperly disposed used oil and promoting the recycling of used oil.

Major Budget Adjustments Proposed for 2000–01

- \$1,257,000 Integrated Waste Management Account (IWMA) and 10.0 positions to locate, inspect, evaluate and undertake enforcement activities at closed, illegal and abandoned sites.
- \$421,000 IWMA and 4.0 positions to assist manufacturers to meet the minimum industry-wide requirements in increasing the rate of recycling plastic packaging containers and the use of recycled content material.
- \$324,000 IWMA and 1.0 position to provide financial and technical assistance to locally operated reuse businesses.
- \$303,000 IWMA and 3.0 positions to implement the requirements of Chapter 764, Statutes of 1999, which requires all state agencies and large state facilities to divert their solid waste from landfill disposal.
- \$261,000 IWMA and 2.0 positions to implement a Sustainable Building Plan, including provisions for education, training, and guidelines.
- \$146,000 Recycling Market Development Revolving Loan Account and 1.8 positions to administer Chapter 712, Statutes of 1999, the Playground Safety & Recycling Act of 1999, including providing grants to local agencies to upgrade, repair, refurbish, install, or replace public playground facilities.
- One position to assist with loan closing for the Recycling Market Development Zone loans.
- \$112,000 General Fund and 1.0 position to expand education, coordination and technical support on solid waste issues along the California-Mexico border.
- \$226,000 various special funds for costs of relocating to the new CalEPA building.

Authority

Public Resources Code Section 40000 et seq., Health and Safety Code Section 4500, Chapter 655, Statutes of 1993, Public Resources Code Section 48020 et seq., Public Resources Code Section 40000 et seq., Chapter 35, Statutes of 1990, and Public Resources Code Section 42860 et seq.

PROGRAM ACTIVITIES	98–99	99–00	00–01	1998–99*	1999–00*	2000–01*
Permitting.....	—	—	28.0	—	—	\$1,835
Enforcement.....	—	—	36.0	—	—	3,850
Used Oil Recycling Grants.....	—	—	6.0	—	—	12,159
Waste Tire Remediation.....	—	—	7.0	—	—	6,036
Waste Tire Market Development.....	—	—	5.0	—	—	1,386
Recycling Market Development Zone						
Loans.....	—	—	7.0	—	—	11,290
Project Recycle.....	—	—	16.0	—	—	1,314
Solid Waste Disposal Site Remediation.....	—	—	11.0	—	—	5,603

* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued**15 DISPOSAL SITE CLEANUP AND MAINTENANCE****Program Objectives Statement**

The program objective is to clean up solid waste disposal sites for which the responsible party either cannot be identified or is unable or unwilling to pay for timely remediation, and where cleanup is needed to protect public health and safety or the environment. In administering the program, the Board may expend funds directly for cleanup, provide loans to responsible parties who demonstrate the ability to repay state funds, and provide matching grants to local governments to assist in the cleanup.

Beginning with 2000–01, this program will be consolidated into Program 11.

Authority

Chapter 655, Statutes of 1993.

Public Resources Code Section 48020 et seq.

20 WASTE REDUCTION AND RESOURCE RECOVERY**Program Objectives Statement**

The Waste Reduction and Resource Recovery Program reduces the amount of waste generated and promotes the recovery, reuse, and incorporation of recyclable materials as a feedstock into manufacturing processes. The program integrates source reduction, recycling and composting into local integrated waste management systems. Activities include: waste reduction, market development, recycled product procurement, and recovery.

Beginning with 2000–01, this program will be consolidated into Program 11.

Authority

Public Resources Code Section 40000 et seq.

25 TIRE RECYCLING**Program Objectives Statement**

The purposes of the Tire Recycling Program are to (1) reduce landfill disposal and stockpiling of used whole tires, (2) recycle and reclaim used tires and used tire components to recover valuable natural resources for new markets, and (3) eliminate illegal dumping and unsafe stockpiling of used tires. The program includes support for waste tire facility permitting, waste tire site remediation and stabilization, tire recycling grants, technical assistance, research, and waste tire hauler registration.

Beginning with 2000–01, this program will be consolidated into Program 11.

Authority

Chapter 35, Statutes of 1990.

Public Resources Code Section 42860 et seq.

PROGRAM BUDGET DETAIL**PROGRAM REQUIREMENTS**

	<i>1998–99*</i>	<i>1999–00*</i>	<i>2000–01*</i>
10 PLANNING AND ENFORCEMENT	\$18,710	\$21,189	–
State Operations:			
0387 Integrated Waste Management Account.....	16,485	19,674	–
0558 Farm and Ranch Solid Waste Cleanup and Abatement Account	194	1,000	–
0995 Reimbursements.....	531	515	–
Totals, State Operations	\$17,210	\$21,189	–
Local Assistance:			
0387 Integrated Waste Management Account	1,500	–	–
Totals, Local Assistance	\$1,500	–	–

PROGRAM REQUIREMENTS

11 WASTE REDUCTION AND MANAGEMENT	–	–	\$98,501
State Operations:			
0001 General Fund.....	–	–	211
0100 California Used Oil Recycling Fund.....	–	–	11,079
0226 California Tire Recycling Management Fund	–	–	4,737
0281 Recycling Market Development Revolving Loan Account	–	–	7,599
0386 Solid Waste Disposal Site Cleanup Trust Fund.....	–	–	5,072
0387 Integrated Waste Management Account	–	–	37,771
0558 Farm and Ranch Solid Waste Cleanup and Abatement Account	–	–	1,022
0890 Federal Trust Fund.....	–	–	556
0995 Reimbursements.....	–	–	670
Totals, State Operations	–	–	\$68,717

* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued

		1998-99*	1999-00*	2000-01*
Local Assistance:				
0100 California Used Oil Recycling Fund	—	—	\$18,206	
0226 California Tire Recycling Management Fund	—	—	500	
0281 Recycling Market Development Revolving Loan Account	—	—	5,078	
0387 Integrated Waste Management Account	—	—	4,500	
0890 Federal Trust Fund	—	—	1,500	
Totals, Local Assistance	—	—	\$29,784	
PROGRAM REQUIREMENTS				
15 DISPOSAL SITE CLEANUP AND MAINTENANCE	\$4,259	\$5,044	—	
State Operations:				
0386 Solid Waste Disposal Site Cleanup Trust Fund	4,259	5,044	—	
Totals, State Operations	\$4,259	\$5,044	—	
PROGRAM REQUIREMENTS				
20 WASTE REDUCTION AND RESOURCE RECOVERY	\$42,379	\$89,810	—	
State Operations:				
0001 General Fund	—	95	—	
0100 California Used Oil Recycling Fund	10,299	13,701	—	
0281 Recycling Market Development Revolving Loan Account	-195	9,990	—	
0387 Integrated Waste Management Account	11,246	14,015	—	
0890 Federal Trust Fund	242	553	—	
0995 Reimbursements	115	155	—	
Totals, State Operations	\$21,707	\$38,509	—	
Local Assistance:				
0100 California Used Oil Recycling Fund	11,252	38,632	—	
0281 Recycling Market Development Revolving Loan Account	6,420	5,169	—	
0387 Integrated Waste Management Account	3,000	6,000	—	
0890 Federal Trust Fund	—	1,500	—	
Totals, Local Assistance	\$20,672	\$51,301	—	
PROGRAM REQUIREMENTS				
25 TIRE RECYCLING	\$4,599	\$10,570	—	
State Operations:				
0226 California Tire Recycling Management Fund	4,099	10,070	—	
Totals, State Operations	\$4,099	\$10,070	—	
Local Assistance:				
0226 California Tire Recycling Management Fund	500	500	—	
Totals, Local Assistance	\$500	\$500	—	
TOTAL EXPENDITURES				
State Operations	\$47,275	\$74,812	\$68,717	
Local Assistance	22,672	51,801	29,784	
TOTALS, EXPENDITURES	\$69,947	\$126,613	\$98,501	

SUMMARY BY OBJECT**1 STATE OPERATIONS**

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	379.3	476.8	469.5	\$19,561	\$23,937	\$23,949
Total Adjustments	—	1.7	23.8	—	1,096	3,322
Estimated Salary Savings	—	-23.9	-24.8	—	-1,075	-1,185
Net Totals, Salaries and Wages	379.3	454.6	468.5	\$19,561	\$23,958	\$26,086
Staff Benefits	—	—	—	4,978	4,364	4,695
Totals, Personal Services	379.3	454.6	468.5	\$24,539	\$28,322	\$30,781
OPERATING EXPENSES AND EQUIPMENT				\$23,240	\$44,060	\$35,506
SPECIAL ITEMS OF EXPENSE						
Special adjustments—loan repayments				-70	-70	-70
Incentive payments				2,272	2,500	2,500
Totals, Special Items of Expense				\$2,202	\$2,430	\$2,430
TOTALS, EXPENDITURES				\$49,981	\$74,812	\$68,717

* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
001 Budget Act appropriation	—	\$92	\$211
Allocation for employee compensation	—	6	—
Adjustment per Section 3.60	—	-3	—
TOTALS, EXPENDITURES	—	\$95	\$211

0100 California Used Oil Recycling Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$3,853	\$3,757	\$4,058
003 Budget Act appropriation (transfer to Farm and Ranch Cleanup and Abatement Account-0558)	(250)	(333)	(333)
Public Resources Code Section 48653(a)(1)	2,264	2,336	2,336
Public Resources Code Section 48653(a)(4)	4,303	7,373	4,521
Public Resources Code Section 48656	8	164	164
Allocation for employee compensation	39	204	—
Allocation for employer's share of health benefits	3	3	—
Adjustment per Section 3.60	-99	-136	—
Totals Available	\$10,371	\$13,701	\$11,079
Unexpended balance, estimated savings	-72	—	—
TOTALS, EXPENDITURES	\$10,299	\$13,701	\$11,079

0226 California Tire Recycling Management Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$4,372	\$10,018	\$4,737
003 Budget Act appropriation (transfer to Farm and Ranch Cleanup and Abatement Account-0558)	(250)	(333)	(333)
Allocation for employee compensation	18	119	—
Allocation for employer's share of health benefits	1	1	—
Adjustment per Section 3.60	-35	-68	—
Totals Available	\$4,356	\$10,070	\$4,737
Unexpended balance, estimated savings	-257	—	—
TOTALS, EXPENDITURES	\$4,099	\$10,070	\$4,737

0281 Recycling Market Development Revolving Loan Account,
Integrated Waste Management Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$4,936	\$6,600	\$6,565
Public Resources Code Section 42010(c)(2)	—	1,034	1,034
Allocation for employee compensation	7	85	—
Allocation for employer's share of health benefits	1	1	—
Adjustment per Section 3.60	-15	-50	—
Prior year balances available:			
Item 3910-001-0281, Budget Act of 1998	—	2,320	—
Totals Available	\$4,929	\$9,990	\$7,599
Balance available in subsequent years	-2,320	—	—
Unexpended balance, estimated savings	-98	—	—
TOTALS, EXPENDITURES	\$2,511	\$9,990	\$7,599

0386 Solid Waste Disposal Site Cleanup Trust Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$411	\$409	\$442
Public Resources Code Section 48028	3,926	4,700	4,700
Allocation for employee compensation	4	19	—
Adjustment per Section 3.60	-9	-14	—
Totals Available	\$4,332	\$5,114	\$5,142
Unexpended balance, estimated savings	-3	—	—
TOTALS, EXPENDITURES	\$4,329	\$5,114	\$5,142
Loan repayments per Public Resources Code Section 48027(c)(3)	-70	-70	-70
NET TOTALS, EXPENDITURES	\$4,259	\$5,044	\$5,072

* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued**0387 Integrated Waste Management Account,
Integrated Waste Management Fund ^s**

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
APPROPRIATIONS			
001 Budget Act appropriation.....	\$28,342	\$33,160	\$37,771
003 Budget Act appropriation (loan to Recycling Market Development Revolving Loan Account-0281).....	(5,000)	(5,000)	—
004 Budget Act appropriation (transfer to Solid Waste Disposal Site Cleanup Trust Fund-0386).....	(5,000)	(5,000)	(5,000)
005 Budget Act appropriation (transfer to Farm and Ranch Cleanup and Abatement Account-0558).....	(55)	(334)	(334)
Allocation for employee compensation.....	369	1,689	—
Allocation for employer's share of health benefits.....	30	25	—
Adjustment per Section 3.60.....	-628	-1,198	—
Adjustment per Section 16.00.....	—	13	—
Totals Available.....	\$28,113	\$33,689	\$37,771
Unexpended balance, estimated savings.....	-382	—	—
TOTALS, EXPENDITURES.....	\$27,731	\$33,689	\$37,771

**0558 Farm and Ranch Solid Waste Cleanup and
Abatement Account ^s**

APPROPRIATIONS			
001 Budget Act appropriation.....	\$555	\$998	\$1,022
Allocation for employee compensation.....	—	5	—
Adjustment per Section 3.60.....	-2	-3	—
Totals Available.....	\$553	\$1,000	\$1,022
Unexpended balance, estimated savings.....	-359	—	—
TOTALS, EXPENDITURES.....	\$194	\$1,000	\$1,022

0890 Federal Trust Fund

APPROPRIATIONS			
001 Budget Act appropriation.....	\$553	\$552	\$556
Allocation for employee compensation.....	—	3	—
Adjustment per Section 3.60.....	-2	—	—
Budget adjustment.....	-309	-2	—
TOTALS, EXPENDITURES.....	\$242	\$553	\$556

0995 Reimbursements

Reimbursements.....	\$646	\$670	\$670
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$49,981	\$74,812	\$68,717

**SUMMARY BY OBJECT
2 LOCAL ASSISTANCE**

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
Grants and subventions.....	\$22,672	\$56,632	\$34,706
Loan repayments.....	-2,706	-4,831	-4,922
TOTALS, EXPENDITURES.....	\$19,966	\$51,801	\$29,784

RECONCILIATION WITH APPROPRIATIONS**2 LOCAL ASSISTANCE****0100 California Used Oil Recycling Fund ^s**

APPROPRIATIONS	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
Public Resources Code Section 48653(a) (expenditures).....	\$11,252	\$38,632	\$18,206

0226 California Tire Recycling Management Fund ^s

APPROPRIATIONS			
101 Budget Act appropriation (expenditures).....	\$500	\$500	\$500

**0281 Recycling Market Development Revolving Loan Account,
Integrated Waste Management Fund**

APPROPRIATIONS			
Public Resources Code Section 42010(c)(2).....	\$6,420	\$10,000	\$10,000
Loan repayments per Public Resources Code Section 42010(d).....	-2,706	-4,831	-4,922
TOTALS, EXPENDITURES.....	\$3,714	\$5,169	\$5,078

* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued

0387 Integrated Waste Management Account,
Integrated Waste Management Fund ^s

	1998-99*	1999-00*	2000-01*
APPROPRIATIONS			
101 Budget Act appropriation.....	\$4,500	\$7,500	\$4,500
Unexpended balance, estimated savings	—	—1,500	—
TOTALS, EXPENDITURES	\$4,500	\$6,000	\$4,500
0890 Federal Trust Fund			
101 Budget Act appropriation (expenditures).....	—	\$1,500	\$1,500
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$19,966	\$51,801	\$29,784
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$69,947	\$126,613	\$98,501

FUND CONDITION STATEMENT

0100 California Used Oil Recycling Fund ^s

	1998-99*	1999-00*	2000-01*
BEGINNING BALANCE.....	\$40,152	\$41,982	\$10,954
Prior year adjustments	810	—	—
Balance, Adjusted.....	\$40,962	\$41,982	\$10,954
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees.....	21,084	21,100	21,100
150300 Income from surplus money investments	1,976	1,000	500
Totals, Revenues	\$23,060	\$22,100	\$21,600
Transfers to Other Funds:			
T00558 Farm and Ranch Solid Waste Cleanup and Abatement Account per Item 3910-003-0100, Budget Act	—250	—333	—333
Totals, Revenues and Transfers.....	\$22,810	\$21,767	\$21,267
Totals, Resources	\$63,772	\$63,749	\$32,221
EXPENDITURES			
Disbursements:			
0555 (3895) Secretary for Environmental Protection (State Operations)	22	55	25
3910 California Integrated Waste Management Board:			
State Operations	10,299	13,701	11,079
Local Assistance	11,252	38,632	18,206
3960 Department of Toxic Substances Control (State Operations)	217	407	299
Totals, Disbursements	\$21,790	\$52,795	\$29,609
FUND BALANCE.....	\$41,982	\$10,954	\$2,612
Reserve for prior commitments of continuing appropriations	35,547	7,990	—
Reserve for economic uncertainties	6,435	2,964	2,612

0226 California Tire Recycling Management Fund ^s

BEGINNING BALANCE.....	\$4,419	\$5,590	\$432
Prior year adjustments	—308	—	—
Balance, Adjusted.....	\$4,111	\$5,590	\$432
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees.....	5,096	5,100	4,792 ¹
150300 Income from surplus money investments	649	304	161
164300 Penalty assessments	583	350	186
Totals, Revenues	\$6,328	\$5,754	\$5,139
Transfers to Other Funds:			
T00558 Farm and Ranch Solid Waste Cleanup and Abatement Account per Item 3910-003-0226, Budget Act	—250	—333	—333
Totals, Revenues and Transfers.....	\$6,078	\$5,421	\$4,806
Totals, Resources	\$10,189	\$11,011	\$5,238

* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued**EXPENDITURES**

Disbursements:

0555 (3895) Secretary for Environmental Protection (State Operations)

3910 California Integrated Waste Management Board:

State Operations.....

Local Assistance

Totals, Disbursements.....

FUND BALANCE.....

Reserve for economic uncertainties

1998-99***1999-00*****2000-01***

—

\$9

\$1

\$4,099

10,070

4,737

500

500

500

\$4,599

\$10,579

\$5,238

\$5,590

\$432

—

5,590

432

—

¹ Assumes that legislation will be enacted to extend the tire fee beyond 1/01/01.**0281 Recycling Market Development Revolving Loan Account,
Integrated Waste Management Fund ^s**

BEGINNING BALANCE.....

Prior year adjustments

Balance, Adjusted.....

REVENUES AND TRANSFERS

Revenues:

150300 Income from surplus money investments.....

150400 Interest income from loans.....

152300 Miscellaneous revenue from use of property and money

161400 Miscellaneous revenue.....

Totals, Revenues

Transfers from Other Funds:

F00387 Loan from Integrated Waste Management Account per

Item 3910-003-0387, Budget Act

Totals, Revenues and Transfers.....

Totals, Resources

\$22,935

\$21,440

\$13,198

-2,155

—

—

\$20,780

\$21,440

\$13,198

1,121

771

1,036

819

1,226

1,573

48

55

54

32

—

—

\$2,020

\$2,052

\$2,663

5,000

5,000

—

\$7,020

\$7,052

\$2,663

\$27,800

\$28,492

\$15,861

EXPENDITURES

Disbursements:

0555 (3895) Secretary for Environmental Protection (State Operations)

3910 California Integrated Waste Management Board:

State Operations.....

Local Assistance

Totals, Disbursements.....

Expenditure Reductions:

3910 California Integrated Waste Management Board (Local Assistance):

Less loan repayments per Public Resources Code Section 42010(d).....

Totals, Expenditures.....

FUND BALANCE.....

Reserve for prior commitments of continuing appropriations

Reserve for economic uncertainties

135

135

143

2,511

9,990

7,599

6,420

10,000

10,000

\$9,066

\$20,125

\$17,742

-2,706

-4,831

-4,922

\$6,360

\$15,294

\$12,820

\$21,440

\$13,198

\$3,041

1,239

724

1,000

20,201

12,474

2,041

0386 Solid Waste Disposal Site Cleanup Trust Fund ^s

BEGINNING BALANCE.....

Prior year adjustments

Balance, Adjusted.....

REVENUES AND TRANSFERS

Revenues:

150300 Income from surplus money investments.....

150400 Interest income from loans.....

161000 Escheat of unclaimed checks and warrants.....

164300 Penalty assessments.....

Totals, Revenues

Transfers from Other Funds:

F00387 Integrated Waste Management Account per Item 3910-004-0387,

Budget Act.....

Totals, Revenues and Transfers.....

Totals, Resources

\$7,691

\$10,301

\$11,067

700

—

—

\$8,391

\$10,301

\$11,067

560

741

811

74

69

66

1

—

—

534

—

—

\$1,169

\$810

\$877

5,000

5,000

5,000

\$6,169

\$5,810

\$5,877

\$14,560

\$16,111

\$16,944

* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued**EXPENDITURES**

Disbursements:

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
3910 California Integrated Waste Management Board (State Operations)	\$4,329	\$5,114	\$5,142

Expenditure Reductions:

3910 California Integrated Waste Management Board (State Operations):			
Less loan repayments per Public Resources Code Section 48027(c)(3)	-70	-70	-70

Totals, Expenditures	\$4,259	\$5,044	\$5,072
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FUND BALANCE

Reserve for prior commitments of continuing appropriations	\$10,301	\$11,067	\$11,872
------------------------------------------------------------------	----------	----------	----------

Reserve for economic uncertainties	8,377	6,100	4,400
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	1,924	4,967	7,472
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**0387 Integrated Waste Management Account,
Integrated Waste Management Fund^s**

BEGINNING BALANCE	\$11,932	\$13,018	\$5,249
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Prior year adjustments	515	-	-
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Balance, Adjusted	\$12,447	\$13,018	\$5,249
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REVENUES AND TRANSFERS

Revenues:

125600 Other regulatory fees	47,683	48,400	49,750
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150300 Income from surplus money investments	559	548	553
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161400 Miscellaneous revenue	166	166	166
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164300 Penalty assessments (Local Government Assistance Account)	1	21	21
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Totals, Revenues	\$48,409	\$49,135	\$50,490
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Transfers to Other Funds:

T00281 Loan to Recycling Market Development Revolving Loan Account			
--------------------------------------------------------------------	--	--	--

per Item 3910-003-0387, Budget Acts of 1998 and 1999	-5,000	-5,000	-
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T00386 Solid Waste Disposal Site Cleanup Trust Fund per Item			
--------------------------------------------------------------	--	--	--

3910-004-0387, Budget Act	-5,000	-5,000	-5,000
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T00558 Farm and Ranch Solid Waste Cleanup and Abatement Account per			
---------------------------------------------------------------------	--	--	--

Item 3910-005-0387, Budget Act	-55	-334	-334
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Totals, Transfers to Other Funds	-\$10,055	-\$10,334	-\$5,334
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Totals, Revenues and Transfers	\$38,354	\$38,801	\$45,156
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Totals, Resources	\$50,801	\$51,819	\$50,405
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EXPENDITURES

Disbursements:

0555 (3895) Secretary for Environmental Protection (State Operations)	402	671	381
-----------------------------------------------------------------------------	-----	-----	-----

0860 State Board of Equalization (State Operations)	339	347	355
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3910 California Integrated Waste Management Board:

State Operations (includes Local Government Assistance Account)	27,731	33,689	37,771
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Local Assistance	4,500	6,000	4,500
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3940 State Water Resources Control Board (State Operations)	4,811	5,863	6,037
-------------------------------------------------------------------	-------	-------	-------

Totals, Disbursements	\$37,783	\$46,570	\$49,044
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FUND BALANCE

Reserve for economic uncertainties	\$13,018	\$5,249	\$1,361
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	13,018	5,249	1,361
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**0558 Farm and Ranch Solid Waste Cleanup and
Abatement Account^s**

BEGINNING BALANCE	-	\$379	\$418
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REVENUES AND TRANSFERS

Revenues:

150300 Income from surplus money investments	\$18	39	40
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Transfers from Other Funds:

F00100 California Used Oil Recycling Fund per Item 3910-003-0100,			
-------------------------------------------------------------------	--	--	--

Budget Act	250	333	333
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F00226 California Tire Recycling Management Fund per Item			
-----------------------------------------------------------	--	--	--

3910-003-0226, Budget Act	250	333	333
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F00387 California Integrated Waste Management Account per Item			
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3910-005-0387, Budget Act	55	334	334
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Totals, Revenues and Transfers	\$573	\$1,039	\$1,040
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Totals, Resources	\$573	\$1,418	\$1,458
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* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued**EXPENDITURES****Disbursements:**

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
3910 California Integrated Waste Management Board (State Operations).....	\$194	\$1,000	\$1,022
FUND BALANCE	\$379	\$418	\$436
Reserve for economic uncertainties	379	418	436

CHANGES IN**AUTHORIZED POSITIONS**

	<i>98-99</i>	<i>99-00</i>	<i>00-01</i>	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
Totals, Authorized Positions	379.3	476.8	469.5	\$19,561	\$23,937	\$23,949
Salary adjustments.....	—	—	—	—	1,060	2,243
Totals, Adjusted Authorized Positions	379.3	476.8	469.5	\$19,561	\$24,997	\$26,192
Proposed New Positions:				Salary Range		
Staff Counsel	—	—	1.0	3,511-6,763	—	42
Sr Waste Mgt Engr	—	—	1.0	4,891-5,943	—	59
Sr Integrated Waste Mgt Spec	—	—	1.0	4,660-5,626	—	56
Assoc Architect.....	—	—	1.0	4,457-5,415	—	53
Assoc Waste Mgt Engr	—	—	8.0	4,457-5,415	—	428
Loan Ofcr	—	—	1.0	3,764-4,542	—	45
Assoc Govtl Prog Analyst ²	—	1.3	1.8	3,764-4,542	36	81
Integrated Waste Mgt Spec.....	—	—	7.0	3,199-3,854	—	269
Staff Svcs Analyst ³	—	0.2	0.5	2,411-2,865	—	14
Ofc Asst-Gen ³	—	0.2	0.5	1,775-2,156	—	11
Temporary Help	—	—	1.0	—	—	21
Totals, Proposed New Positions	—	1.7	23.8	—	\$36	\$1,079
Total Adjustments.....	—	1.7	23.8	—	\$1,096	\$3,322
TOTALS, SALARIES AND WAGES	379.3	478.5	493.3	\$19,561	\$25,033	\$27,271

² 0.8 position limited to 6/30/02.³ 0.5 position limited to 6/30/02.**3930 DEPARTMENT OF PESTICIDE REGULATION**

The Department of Pesticide Regulation regulates all aspects of pesticide sales and use, recognizing the need to control pests, while protecting public health and the environment, and fostering reduced-risk pest management strategies.

SUMMARY OF PROGRAM**REQUIREMENTS**

	<i>98-99</i>	<i>99-00</i>	<i>00-01</i>	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
12 Registration and Health Evaluation	122.6	152.4	160.5	\$12,743	\$13,761	\$15,665
17 Enforcement, Environmental Monitoring, and Data Management	149.0	191.6	210.4	38,357	41,232	43,380
20 Executive and Administrative Services ...	56.7	62.1	62.1	4,595	4,827	5,144
Distributed Executive and Administrative Services.....	—	—	—	-4,595	-4,827	-5,144
98 State-Mandated Local Programs.....	—	—	—	2,060	356	225
TOTALS, PROGRAMS	328.3	406.1	433.0	\$53,160	\$55,349	\$59,270
0001 General Fund.....				17,154	14,340	15,474
0106 Department of Pesticide Regulation Fund.....				30,956	34,578	38,611
0140 California Environmental License Plate Fund.....				468	481	492
0224 Food Safety Account, Pesticide Regulation Fund.....				1,923	2,008	2,026
0645 Structural Pest Control Device Fund				65	133	283
0890 Federal Trust Fund				2,117	2,264	1,965
0995 Reimbursements				477	1,545	419

12 REGISTRATION AND HEALTH EVALUATION**Program Objectives Statement**

This program evaluates and registers all pesticides before sale or use in California, identifies and develops measures to reduce potential risks from pesticide use, provides a safer environment for workers and others who handle or are exposed to pesticides, and assesses the safety and effectiveness of pesticide active ingredients and products.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued

Major Budget Adjustments Proposed for 2000–01

- \$223,000 General Fund (GF) and \$434,000 Pesticide Regulation Fund (PRF) and 7.5 positions to develop residue tolerances for new reduced-risk pesticides and to evaluate new federal risk assessment policies and procedures.
- \$33,000 GF and \$63,000 PRF and 1.0 position to develop and assess exposure mitigation measures for pesticide active ingredients.
- \$22,000 GF and \$45,000 PRF for the move of the new CalEPA building.

Authority

Food and Agricultural Code, Divisions 2, 6 and 7.

17 ENFORCEMENT, ENVIRONMENTAL MONITORING, AND DATA MANAGEMENT**Program Objectives Statement**

This program monitors, regulates and controls the use of pesticides; enforces laws and regulations concerning the sale and use of pesticides; tests produce for pesticide residues; monitors pesticide product compliance; identifies environmental contamination resulting from pesticide use and provides strategies to reduce environmental impacts from pesticide use; identifies, develops and encourages the use of reduced-risk pest management practices; and coordinates, evaluates and implements information technology solutions.

Major Budget Adjustments Proposed for 2000–01

- \$301,000 GF and \$701,000 PRF and 8.0 positions to mitigate pesticide contamination in surface water, as Phase 2 of a two-phase plan.
- \$182,000 GF and \$426,000 PRF and 5.0 positions to implement Integrated Pest Management in all California school districts.
- \$471,000 \$141,000 GF and \$330,000 PRF and 5.0 positions to evaluate the Pesticide Enforcement Program, analyze statewide trends, and coordinate multijurisdictional and multimedia investigations.
- \$359,000 \$108,000 GF and \$251,000 PRF to evaluate an alternative pesticide for the eradication of fruit flies in urban areas.
- \$150,000 PRF for data entry of pesticide use reports.
- \$33,000 GF and \$76,000 PRF and 1.0 position to evaluate trends in pesticide use and reduced-risk pest management methods.
- \$82,000 PRF and 1.0 position to provide pesticide enforcement at the California-Mexico border.
- \$29,000 GF and \$60,000 PRF for the move to the new CalEPA building.

Authority

Food and Agricultural Code, Divisions 2, 6 and 7.

20 EXECUTIVE AND ADMINISTRATIVE SERVICES

This program provides management, program and policy direction, legal and administrative services, legislative and public affairs activities, and coordination to the divisions of the Department.

Major Budget Adjustment Proposed for 2000–01

- \$26,000 for the move to the new CalEPA building.

PROGRAM BUDGET DETAIL**PROGRAM REQUIREMENTS****12 REGISTRATION AND HEALTH EVALUATION**

State Operations:	1998–99*	1999–00*	2000–01*
0001 General Fund	\$4,105	\$3,969	\$4,452
0106 Pesticide Regulation Fund	7,537	8,490	9,971
0140 Environmental License Plate Fund	343	354	363
0224 Food Safety Account, Pesticide Regulation Fund	430	490	482
0645 Structural Pest Control Device Fund	65	133	283
0890 Federal Trust Fund	263	125	114
0995 Reimbursements	—	200	—
Totals, State Operations	\$12,743	\$13,761	\$15,665

PROGRAM REQUIREMENTS**17 ENFORCEMENT, ENVIRONMENTAL MONITORING, AND DATA MANAGEMENT**

State Operations:	1998–99*	1999–00*	2000–01*
0001 General Fund	\$8,540	\$7,566	\$8,348
0106 Pesticide Regulation Fund	13,455	15,764	17,968
0140 Environmental License Plate Fund	125	127	129
0224 Food Safety Account, Pesticide Regulation Fund	1,493	1,518	1,544
0890 Federal Trust Fund	1,854	2,139	1,851
0995 Reimbursements	477	1,345	419
Totals, State Operations	\$25,944	\$28,459	\$30,259
Local Assistance:	1998–99*	1999–00*	2000–01*
0001 General Fund	2,449	2,449	2,449
0106 Pesticide Regulation Fund	9,964	10,324	10,672
Totals, Local Assistance	\$12,413	\$12,773	\$13,121

* Dollars in thousands, except in Salary Range.

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued

PROGRAM REQUIREMENTS

20 EXECUTIVE AND ADMINISTRATIVE SERVICES

PROGRAM ELEMENTS

	1998-99*	1999-00*	2000-01*
20.10.001 Executive	\$2,000	\$2,124	\$2,232
20.10.002 Administrative Services	2,595	2,703	2,912
Totals, Executive and Administrative Services	\$4,595	\$4,827	\$5,144
Amounts Charged to Other Programs:			
12 Registration and Health Evaluation	1,658	1,655	1,744
17 Enforcement, Environmental Monitoring and Data Management	2,937	3,172	3,400
Net Totals, Executive and Administrative Services	—	—	—

PROGRAM REQUIREMENTS

98 STATE-MANDATED LOCAL PROGRAMS

Claims Bills:			
Deficiencies in Prior Appropriations:			
Ch. 1200/89-Pesticide Use Reports	\$2,060	\$356	\$225
Totals, Claims Bills	\$2,060	\$356	\$225
Totals, Local Assistance	\$2,060	\$356	\$225

TOTAL EXPENDITURES

State Operations	\$38,687	\$42,220	\$45,924
Local Assistance	14,473	13,129	13,346
TOTALS, EXPENDITURES	\$53,160	\$55,349	\$59,270

SUMMARY BY OBJECT

1 STATE OPERATIONS

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	328.3	427.5	427.5	\$15,733	\$20,218	\$20,512
Total Adjustments	—	—	28.5	—	1,211	3,180
Estimated Salary Savings	—	-21.4	-23.0	—	-1,071	-1,185
Net Totals, Salaries and Wages	328.3	406.1	433.0	\$15,733	\$20,358	\$22,507
Staff Benefits	—	—	—	3,946	3,669	3,982
Totals, Personal Services	328.3	406.1	433.0	\$19,679	\$24,027	\$26,489
OPERATING EXPENSES AND EQUIPMENT				\$18,008	\$18,193	\$19,435
SPECIAL ITEMS OF EXPENSE						
Interagency Pass-through				1,000	—	—
TOTALS, EXPENDITURES				\$38,687	\$42,220	\$45,924

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

	1998-99*	1999-00*	2000-01*
APPROPRIATIONS			
001 Budget Act appropriation	\$12,449	\$11,246	\$12,800
Allocation for employee compensation	82	595	—
Allocation for employer's share of health benefits	6	7	—
Adjustment per Section 3.60	-224	-318	—
Adjustment per Section 16.00	—	3	—
Chapter 274, Statutes of 1998	145	—	—
Prior year balances available:			
Item 3930-001-0001 Budget Act of 1997, as partially reappropriated by Item			
3930-490, Budget Act of 1998	430	—	—
Chapter 274, Statutes of 1998	—	2	—
Totals Available	\$12,888	\$11,535	\$12,800
Balance available in subsequent years	-2	—	—
Unexpended balance, estimated savings	-241	—	—
TOTALS, EXPENDITURES	\$12,645	\$11,535	\$12,800

* Dollars in thousands, except in Salary Range.

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued

0106 Department of Pesticide Regulation Fund ^s

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
001 Budget Act appropriation.....	\$21,636	\$23,470	\$27,939
003 Budget Act appropriation (transfer to Food Safety Account).....	(1,623)	(1,643)	(1,838)
Allocation for employee compensation	228	1,630	—
Allocation for employer's share of health benefits	22	21	—
Adjustment per Section 3.60	-527	-877	—
Adjustment per Section 16.00.....	—	10	—
Totals Available	\$21,359	\$24,254	\$27,939
Unexpended balance, estimated savings	-367	—	—
TOTALS, EXPENDITURES	\$20,992	\$24,254	\$27,939

0140 California Environmental License Plate Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation.....	\$487	\$470	\$492
Allocation for employee compensation	6	32	—
Adjustment per Section 3.60	-16	-21	—
Totals Available	\$477	\$481	\$492
Unexpended balance, estimated savings	-9	—	—
TOTALS, EXPENDITURES	\$468	\$481	\$492

0224 Food Safety Account, Department of Pesticide Regulation Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation.....	\$1,996	\$1,964	\$2,026
Allocation for employee compensation	13	82	—
Allocation for employer's share of health benefits	1	1	—
Adjustment per Section 3.60	-32	-40	—
Prior year balances available:			
Chapter 1059, Statutes of 1994	2	1	—
Totals Available	\$1,980	\$2,008	\$2,026
Balance available in subsequent years	-1	—	—
Unexpended balance, estimated savings	-56	—	—
TOTALS, EXPENDITURES	\$1,923	\$2,008	\$2,026

0645 Structural Pest Control Device Fund ^s

APPROPRIATIONS			
Business and Professions Code Section 8674.5 (expenditures).....	\$65	\$133	\$283

0890 Federal Trust Fund

APPROPRIATIONS			
001 Budget Act appropriation.....	\$2,253	\$2,173	\$1,965
Allocation for employee compensation	2	20	—
Allocation for employer's share of health benefits	1	—	—
Adjustment per Section 3.60	—	-10	—
Budget adjustment.....	-139	81	—
TOTALS, EXPENDITURES	\$2,117	\$2,264	\$1,965

0995 Reimbursements

APPROPRIATIONS			
Reimbursements	\$477	\$1,545	\$419
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$38,687	\$42,220	\$45,924

SUMMARY BY OBJECT
2 LOCAL ASSISTANCE

	1998-99*	1999-00*	2000-01*
661701 Grants and subventions	\$14,473	\$13,129	\$13,346

* Dollars in thousands, except in Salary Range.

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE

0001 General Fund

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
101 Budget Act appropriation	\$2,449	\$2,449	\$2,449
295 Budget Act appropriation (State Mandates)	—	225	225
Chapter 780, Statutes of 1998 (State Mandates)	1,929	—	—
Chapter 574, Statutes of 1999 (State Mandates)	—	131	—
Adjustment per Government Code Section 17613	131	—	—
TOTALS, EXPENDITURES	\$4,509	\$2,805	\$2,674
0106 Department of Pesticide Regulation Fund ^s			
APPROPRIATIONS			
101 Budget Act appropriation (county agricultural programs)	\$466	\$466	\$466
Food and Agricultural Code Section 12844 (pesticide mill assessments)	9,501	9,858	10,206
Totals Available	\$9,967	\$10,324	\$10,672
Unexpended balance, estimated savings	-3	—	—
TOTALS, EXPENDITURES	\$9,964	\$10,324	\$10,672
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$14,473	\$13,129	\$13,346
TOTAL EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$53,160	\$55,349	\$59,270

FUND CONDITION STATEMENT

0106 Department of Pesticide Regulation Fund ^s

	1998-99*	1999-00*	2000-01*
BEGINNING BALANCE	\$14,460	\$10,397	\$7,699
Prior year adjustments	191	—	—
Balance, Adjusted	\$14,651	\$10,397	\$7,699
REVENUES AND TRANSFERS			
Revenues:			
121200 Other regulatory taxes	23,766	28,753	29,768
125700 Other regulatory licenses and permits	2,506	2,506	2,506
125800 Renewal fees	887	887	887
125900 Delinquent fees	204	163	163
141200 Sales of documents	19	24	24
142500 Miscellaneous services to the public	8	8	8
150300 Income from surplus money investments	1,037	1,060	1,000
164400 Civil and criminal violation assessments	82	306	306
Totals, Revenues	\$28,509	\$33,707	\$34,662
Transfers:			
Transfers to Other Funds:			
T00224 Food Safety Account per Budget Act Item 3930-003-0106	-1,623	-1,643	-1,838
Totals, Revenues and Transfers	\$26,886	\$32,064	\$32,824
Totals, Resources	\$41,537	\$42,461	\$40,523
EXPENDITURES			
Disbursements:			
0555 (3895) Secretary for Environmental Protection (State Operations)	184	184	195
3930 Department of Pesticide Regulation:			
State Operations	20,992	24,254	27,939
Local Assistance	9,964	10,324	10,672
Totals, Disbursements	\$31,140	\$34,762	\$38,806
FUND BALANCE	\$10,397	\$7,699	\$1,717
Reserve for economic uncertainties	10,397	7,699	1,717
0224 Food Safety Account, Pesticide Regulation Fund ^s			
BEGINNING BALANCE	\$379	\$545	\$264
Prior year adjustments	-34	—	—
Balance, Adjusted	\$345	\$545	\$264

* Dollars in thousands, except in Salary Range.

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued**REVENUES AND TRANSFERS**

Revenues:	1998-99*	1999-00*	2000-01*
121200 Other regulatory taxes	\$409	—	—
150300 Income from surplus money investments	91	\$84	\$80
Totals, Revenues	\$500	\$84	\$80
Transfers:			
Transfers from Other Funds:			
F00106 Pesticide Regulation Fund per Budget Act Item			
3930-003-0106	1,623	1,643	1,838
Totals, Revenues and Transfers	\$2,123	\$1,727	\$1,918
Totals, Resources	\$2,468	\$2,272	\$2,182
EXPENDITURES			
Disbursements:			
3930 Department of Pesticide Regulation (State Operations)	1,923	2,008	2,026
FUND BALANCE	\$545	\$264	\$156
Reserve for economic uncertainties	545	264	156

CHANGES IN**AUTHORIZED POSITIONS**

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Totals, Authorized Positions	328.3	427.5	427.5	\$15,733	\$20,218	\$20,512
Salary adjustments	—	—	—	—	1,211	1,949
Totals, Adjusted Authorized Positions	328.3	427.5	427.5	\$15,733	\$21,429	\$22,461
Proposed New Positions:				Salary Range		
Supvng Toxicologist	—	—	1.0	6,030-7,295	—	75
Staff Toxicologist	—	—	4.0	5,480-6,629	—	272
Assoc Toxicologist	—	—	1.0	4,136-5,480	—	51
Sr Envirntl Research Scientist-Spec	—	—	2.0	4,438-5,358	—	110
Sr Pesticide Evaluation Scientist	—	—	1.0	4,438-5,358	—	55
Staff Svcs Mgr-Spec	—	—	1.0	4,346-5,243	—	54
Prog Spec-Pest Mgmt	—	—	2.0	4,131-5,022	—	103
Research Analyst II	—	—	2.0	3,952-4,805	—	98
Assoc Envirntl Research Scientist	—	—	2.0	3,953-4,769	—	98
Sr Special Investigator	—	—	2.0	3,630-4,371	—	90
Envirntl Research Scientist	—	—	2.0	2,626-3,854	—	65
Ofc Techn	—	—	0.5	2,258-2,745	—	14
Temporary Help	—	—	8.0	—	—	146
Totals, Proposed New Positions	—	—	28.5	—	—	\$1,231
Total Adjustments	—	—	28.5	—	\$1,211	\$3,180
TOTALS, SALARIES AND WAGES	328.3	427.5	456.0	\$15,733	\$21,429	\$23,692

3940 STATE WATER RESOURCES CONTROL BOARD

The State Water Resources Control Board (State Board) and the nine Regional Water Quality Control Boards (Regional Boards) preserve and enhance the quality of California's water resources and assure their proper allocation and effective use. These objectives are achieved through two programs: Water Quality and Water Rights.

SUMMARY OF PROGRAM**REQUIREMENTS**

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
10 Water Quality	914.3	1,245.2	1,316.6	\$509,944	\$505,646	\$530,162
20 Water Rights	81.0	110.8	119.6	8,503	11,633	12,413
30 Administration	192.3	160.5	160.5	12,428	16,807	18,201
Distributed Administration	—	—	—	-12,428	-16,807	-18,201
TOTALS, PROGRAMS	1,187.6	1,516.5	1,596.7	\$518,447	\$517,279	\$542,575
State Operations				(288,739)	(361,316)	(392,925)
0001 General Fund				39,105	55,923	73,105
0025 Leaking Underground Storage Tank Cost Recovery Fund				4,424	2,504	—
0028 Unified Program Account				312	603	621
0193 Waste Discharge Permit Fund				14,098	14,935	15,457
0212 Exotic Species Control Fund				—	—	238
0225 Environmental Protection Trust Fund				1,403	1,605	1,647

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

	1998-99*	1999-00*	2000-01*
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund.....	\$1,638	\$1,676	\$1,993
0383 Natural Resources Infrastructure Fund	280	—	—
0387 Integrated Waste Management Account	4,811	5,863	6,037
0417 State Revolving Fund Loan Subaccount.....	255	468	481
0418 Small Communities Grant Subaccount	259	426	434
0419 Water Recycling Subaccount	80	141	144
0422 Drainage Management Subaccount.....	27	70	74
0423 Delta Tributary Watershed Subaccount	90	220	220
0424 Seawater Intrusion Control Subaccount.....	20	35	36
0436 Underground Storage Tank Tester Account	47	53	54
0439 Underground Storage Tank Cleanup Fund.....	184,427	220,950	241,381
0475 Underground Storage Tank Fund	137	1,431	430
0516 Harbors and Watercraft Revolving Fund.....	—	251	208
0617 State Water Pollution Control Revolving Fund.....	4,124	5,148	5,263
Less funding provided from 1984 State Clean Water Bond Fund.....	—	-1,193	-1,212
Less funding provided from Federal Trust Fund	-4,124	-3,955	-4,051
0679 State Water Quality Control Fund	5,671	8,178	3,518
0737 State Clean Water and Water Conservation Fund	1,474	—	—
0740 1984 State Clean Water Bond Fund ^c	118	1,492	1,517
0764 1988 Clean Water and Water Reclamation Fund	132	—	—
0890 Federal Trust Fund.....	23,855	34,501	35,202
0942 Special Deposit Fund	101	605	608
0995 Reimbursements.....	5,975	9,386	9,520
Local Assistance.....	(229,708)	(155,963)	(149,650)
0001 General Fund	2,525	2,250	—
0417 State Revolving Fund Loan Subaccount.....	6,145	15,000	15,000
0418 Small Communities Grant Subaccount	8,935	6,000	6,000
0419 Water Recycling Subaccount	—	15,000	15,000
0422 Drainage Management Subaccount.....	413	6,000	6,000
0423 Delta Tributary Watershed Subaccount	31	6,000	6,000
0424 Seawater Intrusion Control Subaccount.....	—	3,000	3,000
0617 State Water Pollution Control Revolving Fund.....	232,281	96,000	96,000
Loan repayment from public agencies (Federal Trust Fund)	-38,682	-1,000	-1,000
Loan repayment from public agencies (1984 State Clean Water Bond Fund)...	—	-7,000	-7,000
Less funding provided from State Water Quality Control Fund.....	-4,449	-682	-682
Less funding provided from Federal Trust Fund	-140,026	-90,000	-90,000
Less funding provided from 1984 State Clean Water Bond Fund.....	-4,904	-6,000	-6,000
0679 State Water Quality Control Fund	3,575	132	132
0737 State Clean Water and Water Conservation Fund	50	—	—
0740 1984 State Clean Water Bond Fund.....	3,366	5,000	5,000
0744 1986 Water Conservation and Water Quality Bond Fund.....	13,694	12,063	11,000
0764 1988 Clean Water and Water Reclamation Fund	6,728	4,200	1,200
0890 Federal Trust Fund.....	140,026	90,000	90,000

10 WATER QUALITY**Program Objectives Statement**

This program achieves and maintains the highest possible quality of the waters of the State consistent with their uses. Specific objectives are to:

1. Formulate, adopt and update water quality control plans and policies that set standards for the waters of the State and provide guidance in water management decisions.

2. Monitor the quality of the waters of the State to determine compliance with control plans, permit terms, conditions and water standards; report such quality, its causes and effects; develop and implement Total Maximum Daily Loads and assess the effectiveness of the State's water pollution control program.

3. Assure that waters of the State are not degraded by hazardous waste spills or tank leaks, or by spills or tank leaks from solid and hazardous waste treatment, storage, and disposal facilities.

4. Require waste dischargers, including storm water dischargers, to prevent and abate water pollution; inspect dischargers to determine compliance with requirements; and enforce compliance with waste discharge requirements.

5. Ensure that state and federal funds allocated for construction of wastewater treatment facilities and nonpoint source storm drainage and estuary cleanup are spent in a timely and proper manner, and assist local agencies in financing cost-effective projects.

6. Protect water quality in watersheds and coastal waters from point source and nonpoint sources of pollution.

7. Evaluate new problems and specialized techniques and concepts in water quality control, and define and develop solutions to unique water quality problems in the State.

8. Assist owners and operators of underground tanks in financing the cleanup of unauthorized releases from their tanks.

Major Budget Adjustments Proposed for 2000-01

- \$9,742,000 General Fund and 37.9 positions to enhance water quality monitoring and assessment, and to develop and implement preventive and corrective measures to address water quality impairments.
- \$906,000 General Fund and 8.0 positions to strengthen the Water Quality Enforcement Program.
- \$864,000 General Fund and 3.0 positions to work with multinational groups established to address water quality issues near the California-Mexico border.
- \$972,000 General Fund and 5.3 positions to work with growers in the San Joaquin Valley to reduce groundwater salinity caused by agricultural drainage.

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

- \$1,448,000 General Fund and reimbursements for development of the CALFED Action Plan.
- \$1,340,000 various funds for increased facility needs in regional offices.
- \$401,000 General Fund and 4.2 positions to participate in a multiagency California Dairy Quality Assurance Program.
- Continuation of \$1,188,000 Public Resources Account, Cigarette and Tobacco Products Surtax Fund and 10.5 positions to implement a comprehensive watershed approach.
- Continuation of \$7,085,000 General Fund and 72.0 positions to reduce discharger permit backlogs and increase inspections of regulated facilities.
- \$581,000 General Fund and 6.7 positions to assist the Resources Agency's multiagency watershed assessment program.
- \$53 million Underground Storage Tank Cleanup Fund to reimburse tank owners who submit claims for cleanup.
- \$486,000 General Fund to enhance Phase 1 of the system for Water Information Management.
- \$360,000 various funds to support the move into the new CalEPA building.

Authority

California Water Code Section 13000 et seq., and powers delegated to the State by federal water pollution control legislation.

The following chart summarizes selected activities within the Water Quality Program that have been of special interest. The chart identifies both the expenditures and staff resources (personnel years) directed to these activities.

Selected Water Quality

Program Activities	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
• NPDES, WDR, Chapter 15	308.7	426.4	415.1	\$33,887	\$46,081	\$48,854
• Spills, Leaks, Investigations and Cleanups	85.4	96.2	94.9	12,608	14,434	9,795
• Nonpoint Source	37.0	76.8	83.4	7,794	13,372	15,448
• Underground Storage Tank Cleanup	87.8	96.9	96.9	176,219	203,021	223,159
• Leaking Underground Storage Tank Cleanup	79.3	115.5	114.6	17,413	26,355	24,161
• Aboveground Storage Tank Cleanup	13.7	16.8	16.8	1,403	1,605	1,648
• Well Investigation Program	10.9	20.3	20.5	1,237	2,155	2,182
• Bay Protection and Toxic Cleanup	12.2	—	—	1,987	—	—

20 WATER RIGHTS**Program Objectives Statement**

This program assures that California's water resources are put to beneficial use, while protecting prior rights, water quality and the environment. Specific objectives are to:

1. Allocate the unappropriated waters of the State to ensure the use of water in accordance with state laws.
2. Maintain a record of title of appropriated water rights initiated and maintained since 1914.
3. Maintain records of water diversion and use under riparian and pre-1914 rights, stockpond water rights, groundwater extractions in four southern counties, and cessation of, or reduction in, extractions of groundwater by use of water from a contributory source.
4. Enforce permit and license terms and conditions, abate illegal diversions, protect public trust resources, and prevent waste or unreasonable use under all rights.
5. Determine existing rights throughout the State through court reference and statutory adjudication proceedings.

Major Budget Adjustments Proposed for 2000-01

- \$1,119,000 General Fund and 5.3 positions to evaluate alternatives for addressing degradation of Salinas Valley groundwater by seawater intrusion.
- \$295,000 General Fund and 2.0 positions to address the backlog of water rights permit applications.
- \$185,000 General Fund and 2.0 positions for the Water Rights Enforcement Program to protect water rights and environmental resources.

Authority

Division 2 of the California Water Code and Title 23 of the California Administrative Code.

30 ADMINISTRATION**Program Objectives Statement**

This program provides management, program and policy direction, legal and administrative services, legislative and public affairs activities, and coordination to the divisions of the State Board and the Regional Boards.

PROGRAM BUDGET DETAIL**PROGRAM REQUIREMENTS****10 WATER QUALITY**

State Operations:	1998-99*	1999-00*	2000-01*
0001 General Fund	\$31,206	\$45,771	\$62,208
0025 Leaking Underground Storage Tank Cost Recovery Fund	4,424	2,504	—
0028 Unified Program Account	312	603	621

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

	1998-99*	1999-00*	2000-01*
0193 Waste Discharge Permit Fund	\$14,098	\$14,935	\$15,457
0212 Exotic Species Control Fund	—	—	238
0225 Environmental Protection Trust Fund	1,403	1,605	1,647
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	1,295	1,323	1,626
0383 Natural Resources Infrastructure Fund	280	—	—
0387 Integrated Waste Management Account, Integrated Waste Management Fund	4,811	5,863	6,037
0417 1996 Clean, Safe, Reliable Water Supply Fund, State Revolving Fund Loan Subaccount	255	468	481
0418 1996 Clean, Safe, Reliable Water Supply Fund, Small Communities Grant Subaccount	259	426	434
0419 1996 Clean, Safe, Reliable Water Supply Fund, Water Recycling Subaccount	80	141	144
0422 1996 Clean, Safe, Reliable Water Supply Fund, Drainage Management Subaccount	27	70	74
0423 1996 Clean, Safe, Reliable Water Supply Fund, Delta Tributary Watershed Subaccount	90	220	220
0424 1996 Clean, Safe, Reliable Water Supply Fund, Seawater Intrusion Control Subaccount	20	35	36
0436 Underground Storage Tank Tester Account	47	53	54
0439 Underground Storage Tank Cleanup Fund	184,427	220,950	241,381
0475 Underground Storage Tank Fund	137	1,431	430
0516 Harbors and Watercraft Revolving Fund	—	251	208
0617 Water Pollution Control Revolving Fund	4,124	5,151	5,151
Less funding provided from 1984 State Clean Water Bond Fund	—	-1,193	-1,193
Less funding provided from Federal Trust Fund	-4,124	-3,958	-3,958
0679 State Water Quality Control Fund	5,671	8,178	3,518
0737 State Clean Water and Water Conservation Fund	1,474	—	—
0740 1984 State Clean Water Bond Fund	118	1,492	1,517
0764 1988 Clean Water and Water Reclamation Fund	132	—	—
0890 Federal Trust Fund	23,669	34,117	34,809
0942 Special Deposit Fund	101	605	608
0995 Reimbursements	5,900	8,642	8,764
Totals, State Operations	\$280,236	\$349,683	\$380,512
Local Assistance:			
0001 General Fund	2,525	2,250	—
0417 1996 Clean, Safe, Reliable Water Supply Fund, State Revolving Fund Loan Subaccount	6,145	15,000	15,000
0418 1996 Clean, Safe, Reliable Water Supply Fund, Small Communities Grant Subaccount	8,935	6,000	6,000
0419 1996 Clean, Safe, Reliable Water Supply Fund, Water Recycling Subaccount	—	15,000	15,000
0422 1996 Clean, Safe, Reliable Water Supply Fund, Drainage Management Subaccount	413	6,000	6,000
0423 1996 Clean, Safe, Reliable Water Supply Fund, Delta Tributary Watershed Subaccount	31	6,000	6,000
0424 1996 Clean, Safe, Reliable Water Supply Fund, Seawater Intrusion Control Subaccount	—	3,000	3,000
0617 Water Pollution Control Revolving Fund	—	96,000	96,000
Less funding provided from State Water Quality Control Fund	-4,449	-682	-682
Less funding provided from Federal Trust Fund	-140,026	-90,000	-90,000
Less funding provided from 1984 State Clean Water Bond Fund	-4,904	-6,000	-6,000
Loan repayment from public agencies (Federal Trust Fund)	232,281	-7,000	-7,000
Loan repayment from public agencies (1984 State Clean Water Bond Fund)	-38,682	-1,000	-1,000
0679 State Water Quality Control Fund	3,575	132	132
0737 State Clean Water and Water Conservation Fund	50	—	—
0740 1984 State Clean Water Bond Fund	3,366	5,000	5,000
0744 1986 Water Conservation and Water Quality Bond Fund	13,694	12,063	11,000
0764 1988 Clean Water and Water Reclamation Fund	6,728	4,200	1,200
0890 Federal Trust Fund	140,026	90,000	90,000
Totals, Local Assistance	\$229,708	\$155,963	\$149,650
PROGRAM REQUIREMENTS			
20 WATER RIGHTS			
State Operations:			
0001 General Fund	\$7,899	\$10,152	\$10,897
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	343	353	367
0890 Federal Trust Fund	186	384	393
0995 Reimbursements	75	744	756
Totals, State Operations	\$8,503	\$11,633	\$12,413

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

TOTAL EXPENDITURES

	1998-99*	1999-00*	2000-01*
State Operations	\$288,739	\$361,316	\$392,925
Local Assistance.....	229,708	155,963	149,650
TOTALS, EXPENDITURES	\$518,447	\$517,279	\$542,575

SUMMARY BY OBJECT

1 STATE OPERATIONS

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	1,187.6	1,586.2	1,504.2	\$60,117	\$80,705	\$78,536
Total Adjustments	—	3.2	169.6	—	5,037	16,293
Estimated Salary Savings	—	-72.9	-77.1	—	-4,202	-4,262
Net Totals, Salaries and Wages	1,187.6	1,516.5	1,596.7	\$60,117	\$81,540	\$90,567
Staff Benefits	—	—	—	14,318	14,121	20,877
Totals, Personal Services	1,187.6	1,516.5	1,596.7	\$74,435	\$95,661	\$111,444
OPERATING EXPENSES AND EQUIPMENT				\$214,304	\$265,655	\$281,481
TOTALS, EXPENDITURES				\$288,739	\$361,316	\$392,925

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

	1998-99*	1999-00*	2000-01*
APPROPRIATIONS			
001 Budget Act appropriation.....	\$40,264	\$54,489	\$73,005
Allocation for employee compensation	477	3,145	—
Allocation for employer's share of health benefits	41	42	—
Adjustment per Section 3.60	-852	-1,882	—
Adjustment per Section 16.00	—	18	—
Transfer to Legislative Claims (9670).....	-3	—	—
Chapter 897, Statutes of 1997.....	100	100	100
Prior year balances available:			
Chapter 779, Statutes of 1997 ¹	11	11	—
Totals Available	\$40,038	\$55,923	\$73,105
Balance available in subsequent years	-11	—	—
Unexpended balance, estimated savings	-922	—	—
TOTALS, EXPENDITURES	\$39,105	\$55,923	\$73,105

¹ This carryover amount includes \$10,000 that was erroneously shown as a past year expenditure in last year's Governor's Budget. The State Controller and departmental records have been adjusted to reflect this corrected amount.

0025 Leaking Underground Storage Tank

Cost Recovery Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation.....	\$5,530	\$2,279	—
Allocation for employee compensation	51	306	—
Allocation for employer's share of health benefits	4	2	—
Adjustment per Section 3.60	-111	-83	—
Totals Available	\$5,474	\$2,504	—
Unexpended balance, estimated savings	-1,050	—	—
TOTALS, EXPENDITURES	\$4,424	\$2,504	—

0028 Unified Program Account ^s

APPROPRIATIONS			
001 Budget Act appropriation.....	\$599	\$588	\$621
Allocation for employee compensation	6	34	—
Allocation for employer's share of health benefits	—	1	—
Adjustment per Section 3.60	-12	-20	—
Totals Available	\$593	\$603	\$621
Unexpended balance, estimated savings	-281	—	—
TOTALS, EXPENDITURES	\$312	\$603	\$621

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued**0193 Waste Discharge Permit Fund ^s**

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
001 Budget Act appropriation.....	\$15,659	\$14,430	\$15,457
Allocation for employee compensation	160	868	—
Allocation for employer's share of health benefits	14	8	—
Adjustment per Section 3.60	-350	-378	—
Adjustment per Section 16.00	—	7	—
Totals Available	\$15,483	\$14,935	\$15,457
Unexpended balance, estimated savings	-1,385	—	—
TOTALS, EXPENDITURES	\$14,098	\$14,935	\$15,457

0212 Exotic Species Control Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation (expenditures).....	—	—	\$238

0225 Environmental Protection Trust Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation.....	\$1,600	\$1,554	\$1,647
Allocation for employee compensation	18	114	—
Allocation for employer's share of health benefits	—	1	—
Adjustment per Section 3.60	-40	-64	—
Totals Available	\$1,578	\$1,605	\$1,647
Unexpended balance, estimated savings	-175	—	—
TOTALS, EXPENDITURES	\$1,403	\$1,605	\$1,647

0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation.....	\$1,655	\$1,628	\$1,993
Allocation for employee compensation	17	109	—
Allocation for employer's share of health benefits	3	1	—
Adjustment per Section 3.60	-37	-62	—
TOTALS, EXPENDITURES	\$1,638	\$1,676	\$1,993

0383 Natural Resources Infrastructure Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation (expenditures).....	\$280	—	—

0387 Integrated Waste Management Account ^s

APPROPRIATIONS			
001 Budget Act appropriation.....	\$4,937	\$5,594	\$6,037
Allocation for employee compensation	62	506	—
Allocation for employer's share of health benefits	6	6	—
Adjustment per Section 3.60	-123	-243	—
Totals Available	\$4,882	\$5,863	\$6,037
Unexpended balance, estimated savings	-71	—	—
TOTALS, EXPENDITURES	\$4,811	\$5,863	\$6,037

0417 State Revolving Fund Loan Subaccount ^b

APPROPRIATIONS			
001 Budget Act appropriation.....	\$442	\$464	\$481
Allocation for employee compensation	63	25	—
Allocation for employer's share of health benefits	4	1	—
Adjustment per Section 3.60	-11	-22	—
Totals Available	\$498	\$468	\$481
Unexpended balance, estimated savings	-243	—	—
TOTALS, EXPENDITURES	\$255	\$468	\$481

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

0418 Small Communities Grant Subaccount ^b

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
001 Budget Act appropriation.....	\$434	\$425	\$434
Allocation for employee compensation	9	16	—
Allocation for employer's share of health benefits	—	1	—
Adjustment per Section 3.60	-11	-16	—
Totals Available	\$432	\$426	\$434
Unexpended balance, estimated savings	-173	—	—
TOTALS, EXPENDITURES	\$259	\$426	\$434

0419 Water Recycling Subaccount ^b

APPROPRIATIONS			
001 Budget Act appropriation.....	\$140	\$137	\$144
Allocation for employee compensation	1	9	—
Adjustment per Section 3.60	-4	-5	—
Totals Available	\$137	\$141	\$144
Unexpended balance, estimated savings	-57	—	—
TOTALS, EXPENDITURES	\$80	\$141	\$144

0422 Drainage Management Subaccount ^b

APPROPRIATIONS			
001 Budget Act appropriation.....	\$66	\$64	\$74
Allocation for employee compensation	1	14	—
Adjustment per Section 3.60	-1	-8	—
Totals Available	\$66	\$70	\$74
Unexpended balance, estimated savings	-39	—	—
TOTALS, EXPENDITURES	\$27	\$70	\$74

0423 Delta Tributary Watershed Subaccount ^b

APPROPRIATIONS			
001 Budget Act appropriation.....	\$224	\$220	\$220
Allocation for employee compensation	2	—	—
Adjustment per Section 3.60	-6	—	—
Totals Available	\$220	\$220	\$220
Unexpended balance, estimated savings	-130	—	—
TOTALS, EXPENDITURES	\$90	\$220	\$220

0424 Seawater Intrusion Control Subaccount ^b

APPROPRIATIONS			
001 Budget Act appropriation.....	\$34	\$34	\$36
Allocation for employee compensation	1	2	—
Adjustment per Section 3.60	-1	-1	—
Totals, Available	\$34	\$35	\$36
Unexpended balance, estimated savings	-14	—	—
TOTALS, EXPENDITURES	\$20	\$35	\$36

0436 Underground Storage Tank Tester Account ^s

APPROPRIATIONS			
001 Budget Act appropriation.....	\$51	\$51	\$54
Allocation for employee compensation	1	4	—
Adjustment per Section 3.60	-1	-2	—
Totals Available	\$51	\$53	\$54
Unexpended balance, estimated savings	-4	—	—
TOTALS, EXPENDITURES	\$47	\$53	\$54

0439 Underground Storage Tank Cleanup Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation.....	\$185,823	\$220,355	\$241,381
Allocation for employee compensation	147	1,252	—
Allocation for employer's share of health benefits	12	15	—
Adjustment per Section 3.60	-299	-678	—
Adjustment per Section 16.00.....	—	6	—
Totals Available	\$185,683	\$220,950	\$241,381
Unexpended balance, estimated savings	-1,256	—	—
TOTALS, EXPENDITURES	\$184,427	\$220,950	\$241,381

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued**0475 Underground Storage Tank Fund ^s**

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
001 Budget Act appropriation.....	\$435	\$1,431	\$430
Unexpended balance, estimated savings	-298	-	-
TOTALS, EXPENDITURES	\$137	\$1,431	\$430

0516 Harbors and Watercraft Revolving Fund ⁿ

APPROPRIATIONS			
001 Budget Act appropriation.....	-	\$252	\$208
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	-	-9	-
TOTALS, EXPENDITURES	-	\$251	\$208

0617 State Water Pollution Control Revolving Fund ⁿ

APPROPRIATIONS			
Water Code Sections 13477 and 13478.....	\$4,246	\$5,148	\$5,263
Adjustment per Section 3.60	-122	-	-
TOTALS, EXPENDITURES	\$4,124	\$5,148	\$5,263
Less funding provided by 1984 State Clean Water Bond Fund	-	-1,193	-1,212
Less funding provided by Federal Trust Fund.....	-4,124	-3,955	-4,051
NET TOTALS, EXPENDITURES	-	-	-

0679 State Water Quality Control Fund ⁿ

APPROPRIATIONS			
Water Code Sections 13441, 13442 and 13443 (Pollution Cleanup and Abatement Account) (expenditures).....	\$5,671	\$8,178	\$3,518

0737 State Clean Water and Water Conservation Fund ^b

APPROPRIATIONS			
Water Code Sections 13955-13969 (expenditures)	\$1,474	-	-

0740 1984 State Clean Water Bond Fund ^b

APPROPRIATIONS			
001 Budget Act appropriation (support).....	\$1,001	\$286	\$305
011 Budget Act appropriation (transfer to Water Pollution Control Revolving Fund)	1,213	1,193	1,212
Allocation for employee compensation	7	56	-
Allocation for employer's share of health benefits	1	1	-
Adjustment per Section 3.60	-44	-44	-
Totals Available	\$2,178	\$1,492	\$1,517
Unexpended balance, estimated savings	-2,060	-	-
TOTALS, EXPENDITURES	\$118	\$1,492	\$1,517

0764 1988 Clean Water and Water Reclamation Fund ^b

APPROPRIATIONS			
001 Budget Act appropriation.....	\$148	-	-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-3	-	-
Totals Available	\$146	-	-
Unexpended balance, estimated savings	-14	-	-
TOTALS, EXPENDITURES	\$132	-	-

0890 Federal Trust Fund

APPROPRIATIONS			
001 Budget Act appropriation.....	\$23,855	\$29,997	\$31,151
Water Code Section 13478(d) (transfer to Water Pollution Control Revolving Fund)	4,124	3,958	4,051
Allocation for employee compensation	155	1,566	-
Allocation for employer's share of health benefits	12	24	-
Adjustment per Section 3.60	-296	-1,050	-
Adjustment per Section 16.00.....	-	6	-
Budget adjustment.....	-3,995	-	-
TOTALS, EXPENDITURES	\$23,855	\$34,501	\$35,202

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued**0942 Special Deposit Fund ^a**

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
APPROPRIATIONS			
001 Budget Act appropriation.....	\$605	\$602	\$608
Allocation for employee compensation	1	8	—
Adjustment per Section 3.60	—3	—5	—
Totals Available	\$603	\$605	\$608
Unexpended balance, estimated savings	—502	—	—
TOTALS, EXPENDITURES	\$101	\$605	\$608
0995 Reimbursements			
Reimbursements	\$5,975	\$9,386	\$9,520
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$288,739	\$361,316	\$392,925

SUMMARY BY OBJECT
2 LOCAL ASSISTANCE

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
Grants and subventions.....	\$11,487	\$7,751	\$7,437
Construction and Water Code loans.....	218,178	148,183	142,185
Loans	(258,291)	(156,183)	(150,185)
Loan repayments	(—38,682)	(—8,000)	(—8,000)
Other	43	29	28
TOTALS, EXPENDITURES	\$229,708	\$155,963	\$149,650

RECONCILIATION WITH APPROPRIATIONS**2 LOCAL ASSISTANCE****0001 General Fund**

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
APPROPRIATIONS			
101 Budget Act appropriation (expenditures).....	\$2,525	\$2,250	—
0417 State Revolving Fund Loan Subaccount ^b			
APPROPRIATIONS			
Water Code Section 78613 (expenditures).....	\$6,145	\$15,000	\$15,000
0418 Small Communities Grant Subaccount ^b			
APPROPRIATIONS			
Water Code Section 78613 (expenditures).....	\$8,935	\$6,000	\$6,000
0419 Water Recycling Subaccount ^b			
APPROPRIATIONS			
Water Code Section 78621 (expenditures).....	—	\$15,000	\$15,000
0422 Drainage Management Subaccount ^b			
APPROPRIATIONS			
102 Budget Act appropriation.....	\$2,500	—	—
Water Code Section 78642	413	\$6,000	\$6,000
Totals Available	\$2,913	\$6,000	\$6,000
Unexpended balance, estimated savings	—2,500	—	—
TOTALS, EXPENDITURES	\$413	\$6,000	\$6,000
0423 Delta Tributary Watershed Subaccount ^b			
APPROPRIATIONS			
Water Code Section 78647 (expenditures).....	\$31	\$6,000	\$6,000
0424 Seawater Intrusion Control Subaccount ^b			
APPROPRIATIONS			
Water Code Section 78648.2 (expenditures).....	—	\$3,000	\$3,000

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

0617 State Water Pollution Control Revolving Fund ^a

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
Water Code Sections 13477 and 13478.....	\$232,281	\$96,000	\$96,000
Loan repayments from public agencies (Federal Trust Fund)	-38,682	-1,000	-1,000
Loan repayments from public agencies (1984 State Clean Water Bond Funds) ...	-	-7,000	-7,000
Less funding provided from Water Quality Control Fund—0679	-4,449	-682	-682
Less funding provided by Federal Trust Fund.....	-140,026	-90,000	-90,000
Less funding provided by 1984 State Clean Water Bond Fund—0740	-4,904	-6,000	-6,000
TOTALS, EXPENDITURES	\$44,220	-\$8,682	-\$8,682

0679 State Water Quality Control Fund ^a

APPROPRIATIONS			
Water Code Sections 13478 and 13999.8 (transfer to Water Pollution Control Revolving Fund—0617).....	\$4,449	\$682	\$682
Loan repayments from public agencies	-874	-550	-550
TOTALS, EXPENDITURES	\$3,575	\$132	\$132

0737 State Clean Water and Water Conservation Fund ^b

APPROPRIATIONS			
Water Code Sections 13955, 13970 and 13985 (expenditures)	\$50	-	-

0740 1984 State Clean Water Bond Fund ^b

APPROPRIATIONS			
Water Code Section 13999 (transfer to Water Pollution Control Revolving Fund—0617).....	\$4,904	\$6,000	\$6,000
Loan repayments from local agencies per Water Code Section 13999	-1,538	-1,000	-1,000
TOTALS, EXPENDITURES	\$3,366	\$5,000	\$5,000

0744 1986 Water Conservation and Water Quality Bond Fund ^b

APPROPRIATIONS			
101 Budget Act appropriation.....	\$13,000	\$11,063	\$10,000
Water Code Section 13460 (For transfer to the General Fund).....	2,140	2,000	2,000
Totals Available	\$15,140	\$13,063	\$12,000
Loan repayments from public agencies per Water Code Section 13450.....	-1,446	-1,000	-1,000
TOTALS, EXPENDITURES	\$13,694	\$12,063	\$11,000

0764 1988 Clean Water and Water Reclamation Fund ^b

APPROPRIATIONS			
Water Code Section 13999.5.....	\$8,667	\$5,000	\$2,000
Loan repayments from local agencies per Water Code Section 14050	-1,939	-800	-800
TOTALS, EXPENDITURES	\$6,728	\$4,200	\$1,200

0890 Federal Trust Fund ^f

APPROPRIATIONS			
Water Code Section 13478(d) (transfer to Water Pollution Control Revolving Fund—0617) (expenditures)	\$140,026	\$90,000	\$90,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$229,708	\$155,963	\$149,650
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$518,447	\$517,279	\$542,575

FUND CONDITION STATEMENT

0025 Leaking Underground Storage Tank Cost Recovery Fund ^s

	1998-99*	1999-00*	2000-01*
BEGINNING BALANCE.....	\$6,891	\$3,090	\$811
Prior year adjustments	409	-	-
Balance, Adjusted.....	\$7,300	\$3,090	\$811

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued**REVENUES AND TRANSFERS**

Revenues:

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
150300 Income from surplus money investments	\$142	\$150	\$75
161900 Other revenue—cost recoveries	72	75	25
Totals, Revenues and Transfers	\$214	\$225	\$100
Totals, Resources	\$7,514	\$3,315	\$911

EXPENDITURES

Disbursements:

3940 State Water Resources Control Board (State Operations)	4,424	2,504	—
FUND BALANCE	\$3,090	\$811	\$911
Reserve for economic uncertainties	3,090	811	911

0193 Waste Discharge Permit Fund ^s

BEGINNING BALANCE	\$3,615	\$3,446	\$2,400
Prior year adjustments	106	—	—
Balance, Adjusted	\$3,721	\$3,446	\$2,400

REVENUES AND TRANSFERS

Revenues:

125600 Other regulatory fees	13,432	13,932	14,878
150300 Income from surplus money investments	355	369	390
161400 Miscellaneous revenue	1	—	—
164300 Penalty assessments	35	20	20
Totals, Revenues and Transfers	\$13,823	\$14,321	\$15,288
Totals, Resources	\$17,544	\$17,767	\$17,688

EXPENDITURES

Disbursements:

0555 (3895) Secretary for Environmental Protection (State Operations)	—	432	12
3940 State Water Resources Control Board (State Operations)	14,098	14,935	15,457
Totals, Disbursements	\$14,098	\$15,367	\$15,469

FUND BALANCE	\$3,446	\$2,400	\$2,219
Reserve for economic uncertainties	3,446	2,400	2,219

0225 Environmental Protection Trust Fund ^s

BEGINNING BALANCE	\$807	\$881	\$726
Prior year adjustments	—8	—	—
Balance, Adjusted	\$799	\$881	\$726

REVENUES AND TRANSFERS

Revenues:

125600 Other regulatory fees	988	964	964
150300 Income from surplus money investments	116	116	116
161900 Other revenue—cost recoveries	381	370	370
Totals, Revenues and Transfers	\$1,485	\$1,450	\$1,450
Totals, Resources	\$2,284	\$2,331	\$2,176

EXPENDITURES

Disbursements:

3940 State Water Resources Control Board (State Operations)	1,403	1,605	1,647
FUND BALANCE	\$881	\$726	\$529
Reserve for economic uncertainties	881	726	529

0282 Bay Protection and Toxic Cleanup Fund ^s

BEGINNING BALANCE	\$121	\$194	\$194
Prior year adjustments	2	—	—
Balance, Adjusted	\$123	\$194	\$194

REVENUES AND TRANSFERS

Revenues:

150300 Income from surplus money investments	71	—	—
Totals, Revenues and Transfers	\$71	—	—

Totals, Resources	\$194	\$194	\$194
FUND BALANCE	\$194	\$194	\$194
Reserve for economic uncertainties	194	194	194

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

0436 Underground Storage Tank Tester Account ^s

	1998-99*	1999-00*	2000-01*
BEGINNING BALANCE.....	\$54	\$34	\$21
REVENUES AND TRANSFERS			
Revenues:			
125700 Other regulatory licenses and permits.....	25	37	37
150300 Income from surplus money investments.....	2	3	3
Totals, Revenues and Transfers.....	\$27	\$40	\$40
Totals, Resources.....	\$81	\$74	\$61

EXPENDITURES

Disbursements:			
3940 State Water Resources Control Board (State Operations).....	47	53	54
FUND BALANCE.....	\$34	\$21	\$7
Reserve for economic uncertainties.....	34	21	7

0439 Underground Storage Tank Cleanup Fund ^s

BEGINNING BALANCE.....	\$59,078	\$68,239	\$37,406
Prior year adjustments.....	28,232	—	—
Balance, Adjusted.....	\$87,310	\$68,239	\$37,406

REVENUES AND TRANSFERS

Revenues:			
125600 Other regulatory fees.....	189,135	188,000	188,000
150300 Income from surplus money investments.....	8,788	8,788	8,788
150500 Interest income from interfund loans.....	38	—	—
161000 Escheat of unclaimed checks and warrants.....	7	—	—
161400 Miscellaneous revenue.....	236	—	—
Totals, Revenues.....	\$198,204	\$196,788	\$196,788
Transfers from Other Funds:			
F00001 General Fund loan repayment per Item 3940-001-0001, Budget Act of 1997.....	1,500	—	—
Totals, Transfers from Other Funds.....	\$1,500	—	—
Transfers to Other Funds:			
T00440 Petroleum Underground Storage Tank Financing Account per Item 2920-101-0439, Budget Act of 1998.....	—33,000	—	—
T00622 Drinking Water Treatment and Research Fund per Section 25299.99.1 of the Health and Safety Code.....	—	—5,000	—5,000
Totals, Transfers to Other Funds.....	—\$33,000	—\$5,000	—\$5,000
Totals, Revenues and Transfers.....	\$166,704	\$191,788	\$191,788
Totals, Resources.....	\$254,014	\$260,027	\$229,194

EXPENDITURES

Disbursements:			
0555 (3895) Secretary for Environmental Protection (State Operations).....	48	48	51
0860 Board of Equalization (State Operations).....	1,300	1,623	1,671
3940 State Water Resources Control Board (State Operations).....	184,427	220,950	241,381
Totals, Disbursements.....	\$185,775	\$222,621	\$243,103
FUND BALANCE.....	\$68,239	\$37,406	—\$13,909
Pending Reversions.....	—	—	15,000
Adjusted Fund Balance.....	\$68,239	\$37,406	\$1,091
Reserve for economic uncertainties.....	68,239	37,406	1,091

0475 Underground Storage Tank Fund ^s

BEGINNING BALANCE.....	\$3,220	\$3,192	\$1,801
Prior year adjustments.....	—4	—	—
Balance, Adjusted.....	\$3,216	\$3,192	\$1,801
REVENUES AND TRANSFERS			
Revenues:			
125600 Other regulatory fees (permit surcharge).....	30	10	10
150300 Income from surplus money investments.....	83	30	30
Totals, Revenues and Transfers.....	\$113	\$40	\$40
Totals, Resources.....	\$3,329	\$3,232	\$1,841

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

EXPENDITURES			
Disbursements:			
3940 State Water Resources Control Board (State Operations)	1998-99*	1999-00*	2000-01*
	\$137	\$1,431	\$430
FUND BALANCE	\$3,192	\$1,801	\$1,411
Reserve for economic uncertainties	3,192	1,801	1,411
0482 Surface Impoundment Assessment Account ^s			
BEGINNING BALANCE	\$952	\$974	\$999
Prior year adjustments	-3	-	-
Balance, Adjusted	\$949	\$974	\$999
REVENUES AND TRANSFERS			
Revenues:			
150300 Income from surplus money investments	25	25	25
Totals, Revenues and Transfers	\$25	\$25	\$25
Totals, Resources	\$974	\$999	\$1,024
FUND BALANCE	\$974	\$999	\$1,024
Reserve for economic uncertainties	974	999	1,024
0679 State Water Quality Control Fund ⁿ			
BEGINNING BALANCE	\$10,342	\$7,258	\$4,097
Prior year adjustments	311	-	-
Balance, Adjusted	\$10,653	\$7,258	\$4,097
REVENUES AND TRANSFERS			
Operating Revenues:			
211600 Services income (pollution cleanup and abatement)	3,169	3,331	3,331
214500 Investment income from loans	344	320	320
217500 Fines and penalties (pollution cleanup and abatement)	1,715	1,400	1,400
250300 Income from surplus money investments	757	232	232
Totals, Operating Revenues	\$5,985	\$5,283	\$5,283
Totals, Resources	\$16,638	\$12,541	\$9,380
EXPENDITURES			
Disbursements:			
0555 (3895) Secretary for Environmental Protection (State Operations)	134	134	134
3940 State Water Resources Control Board:			
State Operations	5,671	8,178	3,518
Local Assistance	4,449	682	682
Totals, Disbursements	\$10,254	\$8,994	\$4,334
Expenditure Reductions:			
3940 State Water Resources Control Board:			
Local Assistance:			
Loan repayments from public agencies (principal)	-874	-550	-550
Totals, Expenditures	\$9,380	\$8,444	\$3,784
FUND BALANCE	\$7,258	\$4,097	\$5,596
Reserve for unexpended prior allocations	5,079	-	-
Reserve for Pollution Cleanup and Abatement Account	2,179	4,097	5,596
0737 State Clean Water and Water Conservation Fund ^{b 2}			
BEGINNING BALANCE	\$4,311	\$2,787	\$2,787
EXPENDITURES			
Disbursements:			
3940 State Water Resources Control Board:			
State Operations	1,474	-	-
Local Assistance	50	-	-
Totals, Disbursements	\$1,524	-	-
FUND BALANCE	\$2,787	\$2,787	\$2,787
Reserve for unexpended prior allocations	1,809	2,787	2,787
Funds available for allocation	978	-	-

² The State Clean Water Bond Fund (Fund 0734) accounted for the Bond Laws of 1970, 1974 and 1978. Since only the Bond Law of 1978 (State Clean Water and Water Conservation Fund—Fund 0737) has any remaining funds, the fund name and title have been changed.

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

0740 1984 State Clean Water Bond Fund ^b

	1998-99*	1999-00*	2000-01*
BEGINNING BALANCE.....	\$32,869	\$32,053	\$25,282
Prior year adjustments	-11	-	-
Balance, Adjusted.....	\$32,858	\$32,053	\$25,282
REVENUES AND TRANSFERS			
Operating Revenues:	1998-99*	1999-00*	2000-01*
214500 Interest income from loans	\$1,093	-	-
250300 Income from surplus money investments	1,841	-	-
Totals, Operating Revenues	\$2,934	-	-
Totals, Resources	\$35,792	\$32,053	\$25,282
EXPENDITURES			
Disbursements:			
3860 Department of Water Resources:			
State Operations	-	5	2
Local Assistance	571	590	690
3940 State Water Resources Control Board:			
State Operations	118	1,492	1,517
Local Assistance	4,904	6,000	6,000
Totals, Disbursements	\$5,593	\$8,087	\$8,209
Expenditure Reductions:			
Loan repayments from public agencies (Local Assistance):			
3860 Department of Water Resources	-316	-316	-316
3940 State Water Resources Control Board	-1,538	-1,000	-1,000
Totals, Expenditure Reductions	-\$1,854	-\$1,316	-\$1,316
Totals, Expenditures	\$3,739	\$6,771	\$6,893
FUND BALANCE.....	\$32,053	\$25,282	\$18,389
Reserve for unexpended prior allocations.....	2,970	24,980	18,087
Funds available for allocation.....	29,083	302	302

0744 1986 Water Conservation and
Water Quality Bond Fund ^b

BEGINNING BALANCE.....	\$47,002	\$35,743	\$14,484
Prior year adjustments	1,895	-	-
Balance, Adjusted.....	\$48,897	\$35,743	\$14,484
REVENUES AND TRANSFERS			
Operating Revenue:			
214500 Interest income from loans	2,217	2,220	2,220
Totals, Revenues	\$2,217	\$2,220	\$2,220
Totals, Resources	\$51,114	\$37,963	\$16,704
EXPENDITURES			
Disbursements:			
3860 Department of Water Resources:			
State Operations	205	294	137
Local Assistance	3,629	13,280	5,780
3940 State Water Resources Control Board (Local Assistance).....	15,140	13,063	12,000
Totals, Disbursements	\$18,974	\$26,637	\$17,917
Expenditure Reductions:			
Loan repayments from public agencies (Local Assistance):			
3860 Department of Water Resources	-2,157	-2,158	-2,158
3940 State Water Resources Control Board	-1,446	-1,000	-1,000
Totals, Expenditure Reductions	-\$3,603	-\$3,158	-\$3,158
Totals, Expenditures	\$15,371	\$23,479	\$14,759
FUND BALANCE.....	\$35,743	\$14,484	\$1,945
Reserve for unexpended prior allocations.....	33,848	12,587	-
Funds available for allocation.....	1,895	1,897	1,945

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

0764 1988 Clean Water and Water Reclamation Fund ^b

	1998-99*	1999-00*	2000-01*
BEGINNING BALANCE.....	\$9,469	\$3,644	\$474
REVENUES AND TRANSFERS			
Operating Revenue:			
214500 Interest income from loans.....	844	840	840
250300 Income from surplus money investments.....	191	190	190
Totals, Operating Revenues.....	\$1,035	\$1,030	\$1,030
Totals, Resources.....	\$10,504	\$4,674	\$1,504
EXPENDITURES			
Disbursements:			
3940 State Water Resources Control Board:			
State Operations.....	132	—	—
Local Assistance.....	8,667	5,000	2,000
Totals, Disbursements.....	\$8,799	\$5,000	\$2,000
Expenditure Reductions:			
3940 State Water Resources Control Board:			
Loan repayments from local agencies (Local Assistance).....	-1,939	-800	-800
Totals, Expenditure Reductions.....	-\$1,939	-\$800	-\$800
Totals, Expenditures.....	\$6,860	\$4,200	\$1,200
FUND BALANCE.....	\$3,644	\$474	\$304
Reserve for unexpended prior allocations.....	3,254	474	304
Funds available for allocation.....	390	—	—

0942 Special Deposit Fund ^a

BEGINNING RESERVES.....	\$1,221	\$1,676	\$1,865
Prior year adjustments.....	7	—	—
Balance, Adjusted.....	\$1,228	\$1,676	\$1,865
REVENUES			
Operating Revenues:			
250300 Income from surplus money investments.....	85	84	84
299600 Circle K bankruptcy special deposits.....	464	710	—
Totals, Operating Revenue.....	\$549	\$794	\$84
Totals, Resources.....	\$1,777	\$2,470	\$1,949
EXPENDITURES			
Disbursements:			
3940 State Water Resources Control Board (State Operations).....	101	605	608
FUND BALANCE.....	\$1,676	\$1,865	\$1,341
Reserve for unexpended prior Board allocations.....	1,676	1,865	1,341

CHANGES IN
AUTHORIZED POSITIONS

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Totals, Authorized Positions.....	1,187.6	1,586.2	1,504.2	\$60,117	\$80,705	\$78,536
Salary adjustments.....	—	—	—	—	4,923	6,741
Totals, Adjusted Authorized Positions.....	1,187.6	1,586.2	1,504.2	\$60,117	\$85,628	\$85,277
Workload and Administrative Adjustments:						
Positions Established:				Salary Range		
Assoc Water Resources Cntrl Engr.....	—	3.2	—	4,457-5,415	114	—
Totals, Workload and Administrative						
Adjustments.....	—	3.2	—	—	\$114	—
Proposed New Positions:						
Staff Counsel III-Spec.....	—	—	1.0	6,531-8,059	—	78
Staff Counsel.....	—	—	0.4	5,667-6,988	—	27
Supvng Water Resource Cntrl Engr.....	—	—	3.0	5,547-6,742	—	200
Envrntl Prog Mgr I.....	—	—	2.1	5,549-6,698	—	140
Sr Water Resource Cntrl Engr.....	—	—	24.2	5,050-6,137	—	1,508
Sr Engrng Geologist.....	—	—	2.0	5,050-6,137	—	147
Envrntl Spec IV-Supv.....	—	—	9.3	4,818-5,817	—	601
Assoc Water Resource Cntrl Engr.....	—	—	85.3	4,606-5,595	—	4,715
Assoc Engrng Geologist.....	—	—	16.3	4,386-5,331	—	858
Envrntl Spec III.....	—	—	22.2	4,182-5,050	—	1,114

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
				Salary Range		
Assoc Programmer Analyst-Spec	—	—	1.1	\$4,084-4,927	—	\$54
Biostatistician III	—	—	1.1	4,076-4,917	—	54
Assoc Govtl Prog Analyst	—	—	0.5	3,889-4,693	—	23
Graphic Artist	—	—	0.3	2,884-3,468	—	10
Ofc Techn-Gen	—	—	0.5	2,333-2,836	—	14
Ofc Techn-Typing	—	—	0.3	2,333-2,836	—	9
Totals, Proposed New Positions	—	—	169.6	—	—	\$9,552
Total Adjustments	—	3.2	169.6	—	\$5,037	\$16,293
TOTALS, SALARIES AND WAGES	1,187.6	1,589.4	1,673.8	\$60,117	\$85,742	\$94,829

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL**Department Objectives Statement**

The Department of Toxic Substances Control protects public health and the environment by (a) regulating hazardous waste management activities, (b) overseeing or performing cleanup activities at sites contaminated with hazardous substances, (c) encouraging pollution prevention and the development of environmentally protective technologies and (d) providing regulatory assistance and public education. The Environmental Cleanup and Fee Reform Act of 1997 (Chapter 870, Statutes of 1997 [SB 660]) changed the Department's fee structure by eliminating, replacing and reducing many of the existing fees paid by the hazardous waste management industry and other businesses. The Act eliminated hazardous waste industry fees as a source of funding for the cleanup of hazardous substance release sites, including state match at National Priority List Sites, and replaced them with an expanded environmental fee. The Act was the first step to establish a more reliable and stable funding structure for the Department's programs.

SUMMARY OF PROGRAM

REQUIREMENTS	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
12 Site Mitigation	335.3	352.3	388.1	\$67,768	\$80,350	\$89,846
13 Hazardous Waste Management	350.1	414.1	446.7	35,004	40,475	43,159
15 Statewide Support	—	—	—	3,699	4,144	3,945
19 Administration	154.4	199.2	202.8	22,497	25,063	27,328
19.02 Distributed Administration	—	—	—	-22,497	-25,063	-27,328
20 Science, Pollution Prevention and Technology	61.3	99.2	100.2	8,517	11,248	12,713
TOTALS, PROGRAMS	901.1	1,064.8	1,137.8	\$114,988	\$136,217	\$149,663
0001 General Fund				32,921	40,462	49,164
0013 Federal Receipts Account (HWCA)				1,074	—	—
0014 Hazardous Waste Control Account				24,680	33,499	35,107
0018 Site Remediation Account				1,183	—	7,737
0065 Illegal Drug Lab Cleanup Account				9,498	—	—
Less funding provided by General Fund				-10,433	—	—
0100 California Used Oil Recycling Fund				217	407	299
0294 Removal and Remedial Action Account				136	150	156
0455 Hazardous Substance Subaccount				228	966	966
0456 Expedited Site Remediation Trust Fund				416	450	460
0458 Site Operations and Maintenance Account, Hazardous Substance Account				4	48	48
0484 Hazardous Substance Clearing Account				5,959	5,760	5,555
0557 Toxic Substances Control Account				27,441	36,854	29,258
Less funding provided by General Fund				-4,800	-4,800	-4,800
0710 Hazardous Substance Cleanup Fund				439	—	—
0826 Superfund Bond Trust Fund				—	—	—
Less funding provided by General Fund				-3,455	-3,256	-3,050
Less funding provided by Hazardous Substance Subaccount				-82	-966	-966
0890 Federal Trust Fund				20,548	22,229	22,086
0995 Reimbursements				9,014	4,414	7,643

12 SITE MITIGATION**Program Objectives Statement**

This program implements the State's site cleanup laws and participates in the federal Superfund program. Program emphasis is on accomplishing cleanup through departmental oversight of work performed by responsible parties (RPs). Where no RPs can be found or where they are not taking proper and timely action, the Department may use state or federal funds to perform the cleanup. However, the Department attempts to recover all of its costs from identified RPs. The Department is currently overseeing approximately 422 hazardous substance release site investigations and cleanups. In addition, it is monitoring long-term operations and maintenance activities at 90 sites where the cleanup process has been completed. New sites are being identified through surveillance and enforcement efforts and by examination of other previously identified potential sites.

The Program oversees many different types of sites and projects including the cleanup of military installations, clandestine drug labs, and the Stringfellow Hazardous Waste Superfund Site.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

The Department is responsible for the Stringfellow Hazardous Waste Site, a former hazardous waste disposal site, for which the State has been named a responsible party. Proposed and actual expenditures for the Stringfellow site are:

	1998-99*	1999-00*	2000-01*
Personal Services	\$1,135	\$1,434	\$1,463
Operating Expenses and Equipment	9,711	11,980	11,980
Distributed Administration	—	1,061	3,311
Totals	\$10,846	\$14,475	\$16,754
0001 General Fund	10,842	14,427	16,706
0458 Site Operations and Maintenance Account (source General Fund)	4	48	48
0572 Stringfellow Insurance Proceeds Account	—	—	—

Major Budget Adjustment Included in 1999-00

- An increase of \$298,000 reimbursements and 5.0 positions to review Phase I Environmental Assessments and to provide other oversight activities at potentially contaminated school sites as required by Ch. 1002/99 and Ch. 992/99.

Major Budget Adjustments Proposed for 2000-01

- A shift of \$1,700,000 TSCA to GF and an increase of \$58,000 GF and 1.0 position to stabilize the funding of emergency response work.
- An increase of \$1,000,000 General Fund (GF) in external contracts to conduct enforcement actions, including necessary remedial actions, at military installations failing to comply with cleanup orders issued by the State.
- An increase of \$54,000 GF and \$292,000 Toxic Substances Control Act (TSCA) and 2.0 positions to comply with health and safety requirements.
- An increase of \$443,000 reimbursements and 6.0 positions to review Phase I Environmental Assessments and to provide other oversight activities at potentially contaminated school sites as required by Ch. 1002/99 and Ch. 992/99.
- An increase of \$2,840,000 reimbursements and 27.0 positions to oversee removal and remedial actions at school sites.

13 HAZARDOUS WASTE MANAGEMENT

The Hazardous Waste Management Program (HWMP) regulates hazardous waste through permitting, enforcement and Unified Program oversight activities. HWMP maintains the U.S. Environmental Protection Agency (U.S. EPA) authorization to implement the Resource Conservation and Recovery Act (RCRA) program in California. HWMP develops regulations and policies, and conducts investigations, inspections and follow-up enforcement actions to assure safe storage, treatment, transportation and disposal of hazardous waste under applicable federal, state and local laws. In addition, HWMP issues permits and conducts corrective action and closure programs, including the long-term maintenance of closed facilities, to ensure that any releases of hazardous constituents by facilities are remediated in a manner that is both timely and protective of public health and the environment.

HWMP oversees the technical implementation of the State's Unified Program—a consolidation of six environmental programs at the local level. HWMP coordinates state agency triennial reviews of Unified Program agencies to ensure that their programs are consistent statewide, conform to standards, and deliver quality environmental protection at the local level. HWMP also oversees the hazardous waste generator and onsite waste treatment surveillance and enforcement programs carried out by local Unified Programs.

Major Budget Adjustments Proposed for 2000-01

- An increase of \$472,000 Hazardous Waste Control Account (HWCA) and 6.0 positions to enhance the Department's use of hazardous waste manifest data for investigative and enforcement purposes.
- An increase of \$372,000 HWCA and 2.0 positions to comply with health and safety requirements.
- An increase of \$306,000 GF and \$729,000 HWCA and 1.0 position to improve laboratory infrastructure for enforcement.
- An increase of \$268,000 HWCA and 1.7 positions to develop a transporter report and tracking system to collect generator information and to update the list of recyclable hazardous wastes and ensure generator compliance with that list as required by Ch. 745/99.
- An increase of \$159,000 HWCA and 1.0 position to develop and implement a comprehensive waste classification training program as required by Ch. 629/99.
- An increase of \$2,883,000 HWCA and 27.0 positions to address priority hazardous waste issues raised by the Governor, Legislature and the general public.
- An increase of \$689,000 GF and a shift of \$143,000 HWCA to GF and 6.5 positions to increase coordination, consultation, and assistance with Mexican officials to jointly enforce hazardous waste laws and increase pollution prevention activities in the border region.

15 STATEWIDE SUPPORT

This program includes support from the Hazardous Waste Control Account and the Toxic Substances Control Account for departments other than the Department of Toxic Substances Control. This support is provided by interagency or interdepartmental agreements in lieu of direct appropriations.

19 ADMINISTRATION**Major Budget Adjustments Proposed for 2000-01**

- A shift of \$2,897,000 HWCA, \$127,000 California Used Oil Recycling Fund, \$1,968,000 TSCA, and \$143,000 Federal Funds to the General Fund (GF) (\$4,876,000) and reimbursements (\$259,000) to adjust funding for the Distributed Administration Program to reflect the Department's existing funding structure.
- An increase of \$45,000 GF, \$419,000 HWCA and \$428,000 TSCA for increased rent in the Sacramento field office.
- An increase of \$85,000 HWCA and \$95,000 TSCA and 2.0 positions to assist with high technical support demands and increasing requests for Internet/Intranet access.
- An increase of \$39,000 HWCA and \$43,000 TSCA and 1.0 position to address increased workload in the Equal Employment Opportunity office.
- An increase of \$8,000 GF, \$72,000 HWCA, and \$74,000 TSCA to fund the move into the new CalEPA building.

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

20 SCIENCE, POLLUTION PREVENTION AND TECHNOLOGY

Program Objectives Statement

The Science, Pollution Prevention and Technology Program (SPPTP) provides multidisciplinary scientific and technical support to the Site Mitigation and Hazardous Waste Management programs in the areas of toxicology, multimedia human and ecological risk assessment, hazardous waste classification, industrial hygiene, technology evaluation, laboratory services and quality management. The Program conducts laboratory and field studies and works with the University of California to support program decision-making. In addition, it implements the Hazardous Waste Technology Certification Program and the Pollution Prevention Program. These initiatives encourage independent research on pollution prevention activities, the development of new environmental technologies, and the evaluation of source-reduction plans submitted by industry.

In addition, SPPTP functions as the lead for the California Environmental Protection Agency's Environmental Management System (EMS) Innovation initiative in which partnerships are formed between the Agency's boards and departments and the regulated community to assess the effectiveness of environmental management systems.

Major Budget Adjustments Proposed for 2000-01

- An increase of \$10,000 HWCA and \$204,000 TSCA and 2.0 positions to develop expertise in life cycle analysis.
- An increase of \$377,000 TSCA and 2.0 positions to comply with health and safety requirements.

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

12 SITE MITIGATION

	1998-99*	1999-00*	2000-01*
State Operations:			
0001 General Fund	\$32,617	\$39,592	\$47,053
0018 Site Remediation Account	1,183	—	7,737
0065 Illegal Drug Lab Cleanup Account	9,498	—	—
Less funding provided by the General Fund	-10,433	—	—
0294 Removal and Remedial Action Account	136	150	156
0455 Hazardous Substance Subaccount	228	966	966
0456 Expedited Site Remediation Trust Fund	416	450	460
0458 Site Operation and Maintenance Account, Hazardous Substance Account	4	48	48
0484 Hazardous Substance Clearing Account	5,959	5,760	5,555
0557 Toxic Substances Control Account	18,070	27,293	18,476
Less funding provided by the General Fund	-4,800	-4,800	-4,800
0710 Hazardous Substance Cleanup Fund	439	—	—
0826 Superfund Bond Trust Fund	—	—	—
Less funding provided by the General Fund	-3,455	-3,256	-3,050
Less funding provided by the Hazardous Substance Subaccount	-82	-966	-966
0890 Federal Trust Fund	13,217	13,822	13,679
0995 Reimbursements	4,671	1,291	4,532
Totals, State Operations	\$67,668	\$80,350	\$89,846
Local Assistance:			
0001 General Fund	100	—	—
Totals, Local Assistance	\$100	—	—

PROGRAM REQUIREMENTS

13 HAZARDOUS WASTE MANAGEMENT

0001 General Fund	\$204	\$661	\$1,856
0013 Federal Receipts Account	1,074	—	—
0014 Hazardous Waste Control Account	21,878	30,384	31,992
0100 California Used Oil Recycling Fund	217	407	299
0557 Toxic Substances Control Account	1,084	—	—
0890 Federal Trust Fund	6,521	7,147	7,147
0995 Reimbursements	4,026	1,876	1,865
Totals, State Operations	\$35,004	\$40,475	\$43,159

PROGRAM REQUIREMENTS

15 STATEWIDE SUPPORT

0014 Hazardous Waste Control Account	\$2,802	\$3,115	\$3,115
0557 Toxic Substances Control Account	897	1,029	830
Totals, State Operations	\$3,699	\$4,144	\$3,945

PROGRAM REQUIREMENTS

19 ADMINISTRATION

0001 General Fund	(\$704)	(\$2,439)	(\$7,499)
0013 Federal Receipts Account	(294)	—	—
0014 Hazardous Waste Control Account	(7,418)	(9,180)	(7,353)

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
0065 <i>Illegal Drug Lab Cleanup Account</i>	(\$283)	—	—
0100 <i>California Used Oil Recycling Fund</i>	(29)	(\$181)	(\$54)
0557 <i>Toxic Substances Control Account</i>	(14,095)	(9,211)	(7,940)
0890 <i>Federal Trust Fund</i>	(-1,259)	(3,822)	(3,679)
0995 <i>Reimbursements</i>	(933)	(230)	(803)
Totals, State Operations	(\$22,497)	(\$25,063)	(\$27,328)
PROGRAM REQUIREMENTS			
20 SCIENCE, POLLUTION PREVENTION AND TECHNOLOGY			
0001 <i>General Fund</i>	—	\$209	\$255
0557 <i>Toxic Substances Control Account</i>	\$7,390	8,532	9,952
0890 <i>Federal Trust Fund</i>	810	1,260	1,260
0995 <i>Reimbursements</i>	317	1,247	1,246
Totals, State Operations	\$8,517	\$11,248	\$12,713
TOTAL EXPENDITURES			
State Operations	\$114,888	\$136,217	\$149,663
Local Assistance	100	—	—
TOTALS, EXPENDITURES	\$114,988	\$136,217	\$149,663

SUMMARY BY OBJECT**1 STATE OPERATIONS**

	<i>98-99</i>	<i>99-00</i>	<i>00-01</i>	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	901.1	1,115.1	1,109.1	\$45,956	\$55,209	\$55,711
Total Adjustments	—	5.0	88.2	—	2,889	9,367
Estimated Salary Savings	—	-55.3	-59.5	—	-2,894	-3,244
Net Totals, Salaries and Wages	901.1	1,064.8	1,137.8	\$45,956	\$55,204	\$61,834
Staff Benefits	—	—	—	11,286	9,079	9,448
Totals, Personal Services	901.1	1,064.8	1,137.8	\$57,242	\$64,283	\$71,282
OPERATING EXPENSES AND EQUIPMENT				\$42,731	\$55,740	\$62,592
SPECIAL ITEMS OF EXPENSE						
Debt Service				5,959	5,760	5,555
Interagency Pass-through Disbursement				8,956	7,020	6,820
Totals, Special Items of Expense				\$14,915	\$12,780	\$12,375
UNCLASSIFIED						
Responsible Parties				—	2,718	2,718
Federal Special Projects				—	696	696
Totals, Unclassified				—	\$3,414	\$3,414
TOTALS, EXPENDITURES				\$114,888	\$136,217	\$149,663

RECONCILIATION WITH APPROPRIATIONS**1 STATE OPERATIONS****0001 General Fund**

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
APPROPRIATIONS			
001 Budget Act appropriation	\$17,474	\$32,270	\$41,114
Allocation for employee compensation	7	539	—
Allocation for employer's share of health benefits	3	7	—
Allocation for contingencies or emergencies	680	—	—
Adjustment per Section 3.60	-108	-314	—
Adjustment per Section 16.00	—	4	—
011 Budget Act appropriation (for transfer to Illegal Drug Lab Cleanup Account-0065)	10,427	—	—
Allocation for employee compensation	5	—	—
Allocation for employer's share of health benefits	1	—	—

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

	1998-99*	1999-00*	2000-01*
012 Budget Act appropriation (for transfer to Toxic Substances Control Account-0557).....	\$4,800	\$4,800	\$4,800
013 Budget Act appropriation (for transfer to the Superfund Bond Trust Fund-0826)	—	3,256	3,050
Prior year balances available:			
Chapter 1428, Statutes of 1985	150	100	—
Item 3960-001-0001, Budget Act 1999, as reappropriated by Item 3960-490, Budget Act of 2000	—	—	200
Totals Available	\$33,439	\$40,662	\$49,164
Balance available in subsequent years	-100	-200	—
Unexpended balance, estimated savings	-518	—	—
TOTALS, EXPENDITURES	\$32,821	\$40,462	\$49,164
0013 Federal Receipts Account, Hazardous Waste Control Account ^s			
APPROPRIATIONS			
001 Budget Act appropriation (expenditure).....	\$1,074	—	—
0014 Hazardous Waste Control Account ^s			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$25,319	\$31,370	\$35,107
Allocation for employee compensation	177	2,715	—
Allocation for employer's share of health benefits	36	35	—
Adjustment per Section 3.60	-696	-1,538	—
Adjustment per Section 16.00.....	—	14	—
Increase per Provision 2, Item 3960-001-0014, Budget Act of 1998	1,000	—	—
Refunds due to audit exceptions	16	—	—
012 Budget Act appropriation (for transfer to Toxic Substances Control Account)	(5,000)	—	—
Prior year balance available:			
Item 3960-001-0014, Budget Act of 1998, as reappropriated by Item 3960-490, Budget Act of 1999.....	—	903	—
Totals Available	\$25,852	\$33,499	\$35,107
Balance available in subsequent years	-903	—	—
Unexpended balance, estimated savings	-269	—	—
TOTALS, EXPENDITURES	\$24,680	\$33,499	\$35,107
0018 Site Remediation Account ^s			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$6,750	—	\$2,850
Prior year balance available:			
Item 3960-001-0018, Budget Act of 1998, as reappropriated by Item 3960-490, Budget Act of 2000.....	—	\$4,887	4,887
Totals Available	\$6,750	\$4,887	\$7,737
Balance available in subsequent years	-4,887	-4,887	—
Unexpended balance, estimated savings	-680	—	—
TOTALS, EXPENDITURES	\$1,183	—	\$7,737
0058 Rail Accident Prevention and Response Fund ^s			
APPROPRIATIONS			
011 Budget Act appropriation (for transfer to Hazardous Spill Prevention Account, Rail Accident Prevention and Response Fund-0059)	(\$100)	(\$222)	—
Adjustment per Provision 1	—	(-217)	—
TOTALS, EXPENDITURES	(\$100)	(\$5)	—
0059 Hazardous Spill Prevention Account, Railroad Accident Prevention and Response Fund ^s			
APPROPRIATIONS			
011 Budget Act appropriation (For transfer to Toxic Substances Control Account-0557).....	(\$200)	(\$222)	—
Increase per Provision 1, Item 3960-011-0059, Budget Act of 1998	—	(278)	—
TOTALS, EXPENDITURES	(\$200)	(\$500)	—

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

0065 Illegal Drug Lab Cleanup Account ^s

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
001 Budget Act appropriation.....	\$10,427	—	—
Allocation for employee compensation	5	—	—
Allocation for employer's share of health benefits	1	—	—
Totals Available	\$10,433	—	—
Unexpended balance, estimated savings	-935	—	—
Less funding provided by the General Fund	-10,433	—	—
TOTALS, EXPENDITURES	-\$935	—	—

0100 California Used Oil Recycling Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation.....	\$224	\$399	\$299
Allocation for employee compensation	—	21	—
Adjustment per Section 3.60	-7	-13	—
TOTALS, EXPENDITURES	\$217	\$407	\$299

0294 Removal and Remedial Action Account ^s

APPROPRIATIONS			
Health and Safety Code Section 25330.4 (expenditures).....	\$136	\$150	\$156

0455 Hazardous Substance Subaccount ^s

APPROPRIATIONS			
Chapter 376, Statutes of 1984 (for transfer to Superfund Bond Trust Fund-0826)	\$82	\$966	\$966
Refunds due to audit exceptions	146	—	—
TOTALS, EXPENDITURES	\$228	\$966	\$966

0456 Expedited Site Remediation Trust Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation.....	\$1,260	\$450	\$460
Unexpended balance, estimated savings	-844	—	—
TOTALS, EXPENDITURES	\$416	\$450	\$460

0458 Site Operations and Maintenance Account,
Hazardous Substance Account ^s

APPROPRIATIONS			
Health and Safety Code Section 25330.5 (expenditures).....	\$4	\$48	\$48

0484 Hazardous Substance Clearing Account ^s

APPROPRIATIONS			
Health and Safety Code Sections 25334 and 25386: Principal and interest reimbursement to the General Fund (expenditures).....	\$5,959	\$5,760	\$5,555

0557 Toxic Substances Control Account ^s

APPROPRIATIONS			
001 Budget Act appropriation.....	\$28,252	\$35,661	\$29,258
Allocation for employee compensation	195	2,461	—
Allocation for employer's share of health benefits	42	33	—
Transfer expenditure authority to Health and Safety Code Section 25354	-750	—	—
Adjustment per Section 3.60	-721	-1,455	—
Adjustment per Section 16.00.....	—	14	—
011 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund [0456]).....	(540)	(414)	(424)
012 Budget Act appropriation (transfer to Site Remediation Account [0018])...	(6,750)	—	(2,850)
Health and Safety Code Section 25354	750	—	—
Chapter 601, Statutes of 1999.....	—	140	—
Totals Available	\$27,768	\$36,854	\$29,258
Unexpended balance, estimated savings	-327	—	—
TOTALS, EXPENDITURES	\$27,441	\$36,854	\$29,258
Less funding provided by the General Fund	-4,800	-4,800	-4,800
NET TOTALS, EXPENDITURES	\$22,641	\$32,054	\$24,458

0710 Hazardous Substance Cleanup Fund ^b

APPROPRIATIONS			
Prior year balances available: Chapter 1439, Statutes of 1985	\$3,371	\$2,932	\$2,932
Balance available in subsequent years	-2,932	-2,932	-2,932
TOTALS, EXPENDITURES	\$439	—	—

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued**0826 Superfund Bond Trust Fund ^b**

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
Transfer to Hazardous Substance Clearing Account (0484) per Health and Safety Code Sections 25385.5 and 25385.8.....	(\$4,360)	(\$3,000)	(\$4,600)
Less funding provided by the Hazardous Substance Account per Health and Safety Code Section 25385.8	-82	-966	-966
Less funding provided by the General Fund	-3,455	-3,256	-3,050
TOTALS, EXPENDITURES	-3,537	-4,222	-4,016

0890 Federal Trust Fund

APPROPRIATIONS			
001 Budget Act appropriation.....	\$27,366	\$22,229	\$22,086
Allocation for employee compensation	24	-	-
Allocation for employer's share of health benefits	6	-	-
Adjustment per Section 3.60	-338	-	-
Budget adjustment.....	-6,510	-	-
TOTALS, EXPENDITURES	\$20,548	\$22,229	\$22,086

0995 Reimbursements

Reimbursements	\$9,014	\$4,414	\$7,643
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$114,888	\$136,217	\$149,663

**SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS****2 LOCAL ASSISTANCE****0001 General Fund**

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
101 Budget Act appropriation (expenditures).....	\$100	-	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$114,988	\$136,217	\$149,663

FUND CONDITION STATEMENT**0010 Hazardous Materials Enforcement and Training Account ^s**

BEGINNING BALANCE.....	\$26	\$30	\$34
REVENUES AND TRANSFERS			
Revenues:			
150300 Income from surplus money investments	2	2	2
164300 Penalty assessments	2	2	1
Totals, Revenues	\$4	\$4	\$3
Totals, Resources	\$30	\$34	\$37
FUND BALANCE.....	\$30	\$34	\$37
Reserve for economic uncertainties	30	34	37

0013 Federal Receipts Account, Hazardous Waste Control Account ^s

BEGINNING BALANCE.....	\$360	\$983	\$983
Prior year adjustments	375	-	-
Balance, Adjusted.....	\$735	\$983	\$983
REVENUES AND TRANSFERS			
Revenues:			
125400 Hazardous waste control fees	1,135	-	-
125600 Other regulatory fees.....	173	-	-
150300 Income from surplus money investments	14	-	-
Totals, Revenues	\$1,322	-	-
Totals, Resources	\$2,057	\$983	\$983

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

EXPENDITURES

Disbursements:

3960 Department of Toxic Substances Control (State Operations)

1998-99*

\$1,074

1999-00*

—

2000-01*

—

FUND BALANCE.....

\$983

\$983

\$983

Reserve for economic uncertainties

983

983

983

0014 Hazardous Waste Control Account ^s

BEGINNING BALANCE.....

\$7,465

\$8,814

\$7,675

Prior year adjustments

2,077

—

—

Balance, Adjusted.....

\$9,542

\$8,814

\$7,675

REVENUES AND TRANSFERS

Revenues:

125400 Hazardous waste control fees

23,810

26,952

24,397

125600 Other regulatory fees.....

6,188

5,400

5,400

150300 Income from surplus money investments.....

169

132

132

161400 Miscellaneous revenue.....

349

218

218

161900 Other revenue—cost recoveries, administrative charges

323

1,638

1,657

164300 Penalty assessments

57

—

—

Totals, Revenues

\$30,896

\$34,340

\$31,804

Transfers to Other Funds:

T00557 Toxic Substances Control Account per Item 3960-012-0014, Budget
Act of 1998.....

-5,000

—

—

Totals, Transfers to Other Funds

-5,000

—

—

Totals, Revenues and Transfers

\$25,896

\$34,340

\$31,804

Totals, Resources

\$35,438

\$43,154

\$39,479

EXPENDITURES

Disbursements:

0555 (3895) Secretary for Environmental Protection (State Operations)

298

298

316

0820 Department of Justice (State Operations).....

1,646

1,682

1,612

3960 Department of Toxic Substances Control (State Operations)

24,680

33,499

35,107

Totals, Disbursements

\$26,624

\$35,479

\$37,035

FUND BALANCE.....

\$8,814

\$7,675

\$2,444

Reserve for economic uncertainties

8,814

7,675

2,444

0018 Site Remediation Account ^s

BEGINNING BALANCE.....

—

\$5,598

\$5,598

Prior year adjustments

-\$9

—

—

Balance, Adjusted.....

-\$9

\$5,598

\$5,598

Revenue:

150300 Income from surplus money investments.....

40

—

—

Totals, Revenues

\$40

—

—

REVENUES AND TRANSFERS

Transfers from Other Funds:

F00557 Toxic Substances Control Account per Item 3960-012-0557,
Budget Acts of 1998 and 2000

6,750

—

2,850

Totals, Revenues and Transfers

\$6,790

—

\$2,850

Totals, Resources

\$6,781

\$5,598

\$8,448

EXPENDITURES

Disbursements:

3960 Department of Toxic Substances Control (State Operations)

1,183

—

7,737

FUND BALANCE.....

\$5,598

\$5,598

\$711

Reserve for economic uncertainties

5,598

5,598

711

0028 Unified Program Account ^s

BEGINNING BALANCE.....

\$125

\$1,000

\$944

Prior year adjustments

331

—

—

Balance, Adjusted.....

\$456

\$1,000

\$944

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued**REVENUES AND TRANSFERS**

Revenues:

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
125600 Other regulatory fees.....	\$1,069	\$1,397	\$1,397
150300 Income from surplus money investments.....	20	20	20

Totals, Revenues	\$1,089	\$1,417	\$1,417
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Totals, Resources	\$1,545	\$2,417	\$2,361
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EXPENDITURES

Disbursements:

0690 Office of Emergency Services (State Operations)	198	570	581
3540 Department of Forestry and Fire Protection.....	—	264	246
3940 State Water Resources Control Board (State Operations).....	312	603	621
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations).....	35	36	—

Totals, Disbursements	\$545	\$1,473	\$1,448
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FUND BALANCE

Reserve for economic uncertainties	\$1,000	\$944	\$913
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	1,000	—	—
--	-------	---	---

0058 Rail Accident Prevention and Response Fund ^s

BEGINNING BALANCE.....	\$222	\$5	—
------------------------	-------	-----	---

Prior year adjustments	—146	—	—
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Balance, Adjusted.....	\$76	\$5	—
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REVENUES AND TRANSFERS

Revenues:

125600 Other regulatory fees.....	29	—	—
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Transfers to Other Funds:

T00059 Transfer to Hazardous Spill Prevention Account per Item 3960-011-0058, Budget Acts of 1998 and 1999.....	—100	—5	—
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Totals, Revenues and Transfers.....	—\$71	—\$5	—
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Totals, Resources	\$5	—	—
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FUND BALANCE

Reserve for economic uncertainties	\$5	—	—
------------------------------------------	-----	---	---

	5	—	—
--	---	---	---

0059 Hazardous Spill Prevention Account, Railroad Accident Prevention and Response Fund ^s

BEGINNING BALANCE.....	\$269	\$495	—
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Prior year adjustments	288	—	—
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Balance, Adjusted.....	\$557	\$495	—
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REVENUES AND TRANSFERS

Revenues:

150300 Income from surplus money investments.....	38	—	—
---------------------------------------------------	----	---	---

Transfers from Other Funds:

F00058 Rail Accident Prevention and Response Fund per Item 3960-011-0058, Budget Acts of 1998 and 1999.....	100	5	—
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Transfers to Other Funds:

T00557 Toxic Substances Control Account per Item 3960-011-0059, Budget Acts of 1998 and 1999.....	—200	—500	—
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Totals, Revenues and Transfers.....	—\$62	—\$495	—
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Totals, Resources	\$495	—	—
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FUND BALANCE

Reserve for economic uncertainties	\$495	—	—
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	495	—	—
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0065 Illegal Drug Lab Cleanup Account ^s

BEGINNING BALANCE.....	\$27	\$1,165	\$1,165
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Prior year adjustments	203	—	—
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Balance, Adjusted.....	\$230	\$1,165	\$1,165
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Totals, Resources.....	\$230	\$1,165	\$1,165
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* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

	1998-99*	1999-00*	2000-01*
EXPENDITURES			
Disbursements:			
3960 Department of Toxic Substances Control (State Operations)	\$9,498	—	—
Expenditure Reductions:			
3960 Department of Toxic Substances Control (State Operations):			
Less funding provided by the General Fund	-10,433	—	—
Totals, Expenditures	-935	—	—
FUND BALANCE	\$1,165	\$1,165	\$1,165
Reserve for economic uncertainties	1,165	1,165	1,165
0294 Removal and Remedial Action Account, Hazardous Waste Control Account ^s			
BEGINNING BALANCE	\$354	\$775	\$1,025
Prior year adjustments	75	—	—
Balance, Adjusted	\$429	\$775	\$1,025
REVENUES AND TRANSFERS			
Revenues:			
150300 Income from surplus money investments	403	400	400
161900 Other Revenue-Cost Recoveries	79	—	—
Totals, Revenues and Transfers	\$482	\$400	\$400
Totals, Resources	\$911	\$1,175	\$1,425
EXPENDITURES			
Disbursements:			
3960 Department of Toxic Substances Control (State Operations)	136	150	156
FUND BALANCE	\$775	\$1,025	\$1,269
Reserve for economic uncertainties	775	1,025	1,269
0455 Hazardous Substance Subaccount ^s			
BEGINNING BALANCE	\$2,609	\$3,391	\$3,425
REVENUES AND TRANSFERS			
Revenues:			
150300 Income from surplus money investments	82	30	30
164300 Penalty assessments	961	970	970
Totals, Revenues	\$1,043	\$1,000	\$1,000
Totals, Resources	\$3,652	\$4,391	\$4,425
EXPENDITURES			
Disbursements:			
3960 Department of Toxic Substances Control (State Operations)	228	966	966
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	33	—	24
Totals, Disbursements	\$261	\$966	\$990
FUND BALANCE	\$3,391	\$3,425	\$3,435
Reserve for economic uncertainties	3,391	3,425	3,435
0456 Expedited Site Remediation Trust Fund ^s			
BEGINNING BALANCE	\$424	\$432	\$446
Prior year adjustments	-176	—	—
Balance, Adjusted	\$248	\$432	\$446
REVENUES AND TRANSFERS			
Revenues:			
150300 Income from surplus money investments	60	50	50
Totals, Revenues	\$60	\$50	\$50
Transfers from Other Funds:			
F00557 Toxic Substances Control Account per Health and Safety Code Section 25173.7	540	414	424
Totals, Transfers from Other Funds	\$540	\$414	\$424
Totals, Revenues and Transfers	\$600	\$464	\$474
Totals, Resources	\$848	\$896	\$920

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

EXPENDITURES

Disbursements:

	1998-99*	1999-00*	2000-01*
3960 Department of Toxic Substances Control (State Operations)	\$416	\$450	\$460
FUND BALANCE.....	\$432	\$446	\$460
Reserve for economic uncertainties	432	446	460

**0458 Site Operations and Maintenance Account,
Hazardous Substance Account ^s**

BEGINNING BALANCE.....	\$2,164	\$2,221	\$2,223
Prior year adjustments	1	—	—
Balance, Adjusted.....	\$2,165	\$2,221	\$2,223

REVENUES AND TRANSFERS

Revenues:

150300 Income from surplus money investments	57	47	47
151200 Income from Condemnation Deposits Fund	3	3	3
Totals, Revenues	\$60	\$50	\$50
Totals, Resources	\$2,225	\$2,271	\$2,273

EXPENDITURES

Disbursements:

3960 Department of Toxic Substances Control (State Operations)	4	48	48
FUND BALANCE.....	\$2,221	\$2,223	\$2,225
Reserve for economic uncertainties	2,221	2,223	2,225

0484 Hazardous Substance Clearing Account ^s

BEGINNING BALANCE.....	\$1,298	\$1,299	\$39
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REVENUES AND TRANSFERS

Revenues:

150300 Income from surplus money investments	30	13	10
161400 Miscellaneous revenue	393	319	200
161900 Other revenue—cost recoveries	1,177	1,168	790
Totals, Revenues	\$1,600	\$1,500	\$1,000

Transfers from Other Funds:

F00826 Superfund Bond Trust Fund per Health and Safety Code Section 25385.8	4,360	3,000	4,600
Totals, Transfers from Other Funds	\$4,360	\$3,000	\$4,600
Totals, Revenues and Transfers	\$5,960	\$4,500	\$5,600
Totals, Resources	\$7,258	\$5,799	\$5,639

EXPENDITURES

Disbursements:

3960 Department of Toxic Substances Control (State Operations):			
Principal and interest expense to the General Fund per Section 25334 of the Health and Safety Code	5,959	5,760	5,555
FUND BALANCE.....	\$1,299	\$39	\$84
Reserve for economic uncertainties	1,299	39	84

0557 Toxic Substances Control Account ^s

BEGINNING BALANCE.....	—	\$4,516	\$1,759
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REVENUES AND TRANSFERS

Revenues:

125400 Hazardous waste control fees	\$24,103	24,510	24,940
150300 Income from surplus money investments	193	150	150
161400 Miscellaneous revenue	302	300	300
161900 Other revenues—cost recoveries	5,615	5,300	5,425
164300 Penalty assessments	772	730	768
Totals, Revenues	\$30,985	\$30,990	\$31,583

EXPENDITURES

Disbursements:

3960 Department of Toxic Substances Control (State Operations):			
Principal and interest expense to the General Fund per Section 25334 of the Health and Safety Code	5,959	5,760	5,555
FUND BALANCE.....	\$1,299	\$39	\$84
Reserve for economic uncertainties	1,299	39	84

0557 Toxic Substances Control Account ^s

BEGINNING BALANCE.....	—	\$4,516	\$1,759
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REVENUES AND TRANSFERS

Revenues:

125400 Hazardous waste control fees	\$24,103	24,510	24,940
150300 Income from surplus money investments	193	150	150
161400 Miscellaneous revenue	302	300	300
161900 Other revenues—cost recoveries	5,615	5,300	5,425
164300 Penalty assessments	772	730	768
Totals, Revenues	\$30,985	\$30,990	\$31,583

EXPENDITURES

Disbursements:

3960 Department of Toxic Substances Control (State Operations):			
Principal and interest expense to the General Fund per Section 25334 of the Health and Safety Code	5,959	5,760	5,555
FUND BALANCE.....	\$1,299	\$39	\$84
Reserve for economic uncertainties	1,299	39	84

0557 Toxic Substances Control Account ^s

BEGINNING BALANCE.....	—	\$4,516	\$1,759
------------------------	---	---------	---------

REVENUES AND TRANSFERS

Revenues:

125400 Hazardous waste control fees	\$24,103	24,510	24,940
150300 Income from surplus money investments	193	150	150
161400 Miscellaneous revenue	302	300	300
161900 Other revenues—cost recoveries	5,615	5,300	5,425
164300 Penalty assessments	772	730	768
Totals, Revenues	\$30,985	\$30,990	\$31,583

EXPENDITURES

Disbursements:

3960 Department of Toxic Substances Control (State Operations):			
Principal and interest expense to the General Fund per Section 25334 of the Health and Safety Code	5,959	5,760	5,555
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* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

	<i>1998-99*</i>	<i>1999-00*</i>	<i>2000-01*</i>
Transfers from Other Funds:			
F00014 Hazardous Waste Control Account per Item 3960-012-0014, Budget Act of 1998.....	\$5,000	—	—
F00059 Hazardous Spill Prevention Account per Item 3960-011-0059, Budget Acts of 1998 and 1999.....	200	\$500	—
Totals, Transfers from Other Funds.....	\$5,200	\$500	—
Transfers to Other Funds:			
T00456 Expedited Site Remediation Trust Fund per Item 3960-011-0557, Budget Act.....	—540	—414	—\$424
T00018 Site Remediation Account per Item 3960-012-0557, Budget Acts of 1998 and 2000.....	—6,750	—	—2,850
Totals, Transfers to Other Funds.....	—\$7,290	—\$414	—\$3,274
Totals, Revenues and Transfers.....	\$28,895	\$31,076	\$28,309
Totals, Resources.....	\$28,895	\$35,592	\$30,068
EXPENDITURES			
Disbursements:			
0820 Department of Justice (State Operations).....	1,738	1,779	1,909
3960 Department of Toxic Substances Control (State Operations).....	27,441	36,854	29,258
Expenditure Reductions:			
3960 Department of Toxic Substances Control (State Operations):			
Less funding provided by the General Fund.....	—4,800	—4,800	—4,800
Totals, Expenditures.....	\$24,379	\$33,833	\$26,367
FUND BALANCE	\$4,516	\$1,759	\$3,701
Reserve for economic uncertainties.....	4,516	1,759	3,701
0710 Hazardous Substance Cleanup Fund^b			
BEGINNING BALANCE	\$3,577	\$3,248	\$3,248
Prior year adjustments.....	110	—	—
Balance, Adjusted.....	\$3,687	\$3,248	\$3,248
EXPENDITURES			
Disbursements:			
3960 Department of Toxic Substances Control (State Operations).....	439	—	—
FUND BALANCE	\$3,248	\$3,248	\$3,248
Reserve for unexpended prior allocations.....	1,514	1,514	1,514
Funds available for allocation.....	1,734	1,734	1,734
0826 Superfund Bond Trust Fund^a			
BEGINNING BALANCE	\$762	\$233	\$1,455
Prior year adjustments.....	294	—	—
Balance, Adjusted.....	\$1,056	\$233	\$1,455
REVENUES AND TRANSFERS			
Transfers to Other Funds:			
T00484 Hazardous Substance Clearing Account per Health and Safety Code Section 25385.8.....	—4,360	—3,000	—4,600
Totals, Resources.....	—\$3,304	—\$2,767	—\$3,145
EXPENDITURES			
Expenditure Reductions:			
3960 Department of Toxic Substances Control (State Operations):			
Less funding provided by the General Fund.....	—3,455	—3,256	—3,050
Less funding provided by the Hazardous Substance Subaccount.....	—82	—966	—966
Totals, Expenditure Reductions.....	—\$3,537	—\$4,222	—\$4,016
FUND BALANCE	\$233	\$1,455	\$871
Reserve for economic uncertainties.....	233	1,455	871

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

CHANGES IN AUTHORIZED POSITIONS						
	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Totals, Authorized Positions	901.1	1,115.1	1,109.1	\$45,956	\$55,209	\$55,711
Salary adjustments	—	—	—	—	2,743	5,394
Totals, Adjusted Authorized Positions	901.1	1,115.1	1,109.1	\$45,956	\$57,952	\$61,105
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Office of External Affairs:				Salary Range		
Sr Hazardous Substance Scientist	—	—	-2.0	4,660-5,626	—	—
Hazardous Substance Scientist	—	—	-1.0	2,633-5,159	—	—
Public Participation Spec	—	—	-1.0	3,764-4,576	—	—
Word Processing Techn	—	—	-1.0	1,951-2,546	—	—
Totals, Workload and Administrative Adjustments	—	—	-5.0	—	—	—
Proposed New Positions:						
Executive Office:						
Assoc Govtl Prog Analyst	—	—	1.0	3,764-4,576	—	47
Science, Pollution Prevention and Technology:						
Sr Toxicologist	—	—	1.0	5,755-6,957	—	71
Supvng Industrial Hygienist	—	—	1.0	6,135-6,766	—	74
Staff Toxicologist-Spec	—	0.5	5.0	5,480-6,629	33	340
Envirntl Biochemist	—	—	1.0	5,232-6,324	—	65
Sr Hazardous Substance Scientist ¹	—	—	4.0	4,660-5,626	—	229
Assoc Industrial Hygienist	—	—	5.0	4,244-5,116	—	263
Research Prog Spec I	—	—	2.0	4,136-5,027	—	103
Hazardous Substance Scientist ¹	—	—	1.0	2,633-4,887	—	33
Pub Hlth Chemist II	—	—	1.0	3,764-4,542	—	47
Office of Legal Counsel:						
Staff Counsel	—	—	2.0	3,511-6,763	—	87
Spec Investigator I	—	—	5.0	2,960-3,984	—	184
Site Mitigation:						
Supvng Hazardous Substance Scientist I ..	—	0.5	1.0	4,663-5,629	28	58
Hazardous Substance Engr	—	2.5	5.0	3,147-5,415	47	195
Hazardous Substance Engrng Geologist ..	—	—	4.0	3,147-5,159	—	156
Hazardous Substance Scientist	—	1.0	12.0	2,633-4,887	16	429
Envirntl Techn	—	—	1.0	2,350-3,391	—	28
Ofc Techn-Typing	—	—	1.0	2,258-2,745	—	28
Ofc Asst-Typing	—	—	1.0	1,835-2,370	—	23
Hazardous Waste Management:						
Supvng Hazardous Substance Scientist I ..	—	—	1.0	4,663-5,629	—	58
Hazardous Substance Scientist	—	—	20.5	2,633-4,887	—	669
Ofc Techn-Typing	—	—	1.0	2,258-2,745	—	28
Word Processing Techn	—	—	0.5	1,951-2,546	—	12
Office of External Affairs:						
Pub Participation Supvr	—	—	1.0	4,139-4,992	—	51
Pub Participation Spec ²	—	0.5	6.5	3,764-4,576	22	303
Administration:						
Staff Info Systems Analyst-Spec	—	—	1.0	4,334-5,269	—	54
Hazardous Substance Scientist ³	—	—	0.7	2,633-4,887	—	23
Assoc Programmer Analyst-Spec	—	—	2.0	3,952-4,805	—	101
Assoc Info Systems Analyst-Spec	—	—	2.0	3,952-4,805	—	98
Assoc Govtl Prog Analyst	—	—	1.0	3,764-4,576	—	47
Acctg Officer-Spec	—	—	1.0	3,287-3,995	—	41
Ofc Techn-Typing	—	—	1.0	2,258-2,745	—	28
Totals, Proposed New Positions	—	5.0	93.2	—	\$146	\$3,973
Total Adjustments	—	5.0	88.2	—	\$2,889	\$9,367
TOTALS, SALARIES AND WAGES	901.1	1,120.1	1,197.3	\$45,956	\$58,098	\$65,078

¹ 1.0 position limited to 6/30/02.² 0.5 position limited to 6/30/02.³ Position limited to 6/30/02.

* Dollars in thousands, except in Salary Range.

3980 OFFICE OF ENVIRONMENTAL HEALTH HAZARD ASSESSMENT

The Office of Environmental Health Hazard Assessment (OEHHA) protects and enhances public health and the environment by objective, scientific evaluation of risks posed by hazardous substances. OEHHA's primary role is as risk assessor for various programs under the California Environmental Protection Agency, as well as other state and local agencies. OEHHA provides these programs with the scientific tools and information upon which to base risk management decisions. Distinct programs within OEHHA focus on assessing the health risks from exposures to chemicals in air, water, food, consumer products, hazardous and municipal waste facilities, fish and shellfish, and sediments in bay and estuarine waters.

OEHHA strives to provide scientific leadership in developing guidelines, criteria, and risk assessment methodologies that will protect public health and the environment and form the basis of a unified scientific multimedia approach.

OEHHA uses an open public process, with internal and external review, to ensure that its work products are based upon the best available scientific approaches and information.

SUMMARY OF PROGRAM

REQUIREMENTS	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
TOTALS, PROGRAMS.....	100.0	141.9	167.1	\$9,331	\$13,901	\$17,063
0001 General Fund.....				6,104	9,584	12,777
0140 California Environmental License Plate Fund.....				800	780	793
0890 Federal Trust Fund.....				20	-	-
0995 Reimbursements.....				2,407	3,537	3,493

10 Health Risk Assessment

Program Objectives Statement

OEHHA's primary objective, as articulated in its Strategic Plan, is to provide scientific leadership and tools that form the basis of a unified scientific approach to integrating health and environmental risks across all environmental exposure sources and media. In carrying out this objective, OEHHA identifies chemicals with the potential to cause adverse health effects; characterizes the hazards of these chemicals; quantifies risks and recommends health-based goals and standards; develops scientific policies and guidelines for hazard identification and risk assessment; provides oversight of regulatory activities and guidance on scientific aspects of environmental protection, including guidance on ecological risk assessments; and provides medical, scientific, and public health support, consultation, and training to state regulators, local governmental agencies, and the public. A key OEHHA mandate is to implement the Safe Drinking Water and Toxic Enforcement Act of 1986 (Proposition 65). Through the Registered Environmental Assessor program, OEHHA licenses individuals qualified to serve as a registered environmental assessor or a private site manager to oversee hazardous site cleanups. The program also serves to connect businesses with assessors who have a particular expertise to assist them with compliance on environmental regulations.

Major Budget Adjustment Included in 1999-00

- \$331,000 (General Fund) and 2.0 positions (1.9 personnel years) to determine whether air standards adequately protect children, as required by Chapter 731, Statutes of 1999 (SB 25).

Major Budget Adjustments Proposed for 2000-01

- \$647,000 General Fund and 6.0 positions to determine whether air standards adequately protect children, as required by Chapter 731, Statutes of 1999 (SB 25).
- \$359,000 Reimbursements and 3.0 limited-term positions to conduct a risk assessment on the use of the pesticide Spinosad to eradicate exotic fruit flies in urban areas.
- \$670,000 General Fund and 6.0 positions to provide guidance to the business community in complying with Proposition 65 requirements.
- \$803,000 General Fund and 6.0 positions to comply with the requirements of Chapter 812, Statutes of 1999 (SB 989), relating to the multimedia evaluation of fuel.
- \$100,000 General Fund and 1.0 position to provide risk assessment training and education to local agencies along the Mexican border.
- \$843,000 General Fund and 5.0 positions to address various issues related to children's health.
- \$174,000 General Fund and 2.0 positions to comply with the requirements of Chapter 777, Statutes of 1999 (SB 635), relating to public health goals.
- \$61,000 General Fund and \$18,000 special funds and 1.0 position to address workload in the Personnel Management and Training Section.
- \$23,000 General Fund and \$8,000 special funds for moving and information technology expenses related to relocation to the new California Environmental Protection Agency Building.

Authority

Business and Professions Code, Section 10084.1; Education Code, Sections 32064, 32065, 32066; Fish and Game Code, Sections 217.6, 7715; Food and Agricultural Code, Sections 405, 5029, 11454.1, 12798, 12798.4, 12798.6, 12980-12982, 13060, 13061, 13126, 13129, 13130.3, 13131.2, 13143, 13144, 13148, 13150, 14022, 14023; Government Code, Sections 6253, 8574.21, 8574.9, 11552, 12812; Health and Safety Code, Sections 2950, 2950.1, 2952, 2952.1, 105200, 105205, 105215, 105220, 116365, 25249.13-25249.5, 25261, 25356.2, 25356.10, 25395.15, 25398.10-25398.12, 25416, 25531.2, 25543.1, 25543.3, 25570.3, 25886.5, 26205, 26505.5, 39606, 39660, 39661, 39668, 39670, 41982, 42315, 44343, 44360, 44361, 44362, 44380, 44380.5, 59000-59017; Labor Code, Section 50.8; Public Resources Code, Sections 6217, 21151.1, 25912, 36300, 42820, 42830, 71011, 71017; and Water Code, Sections 13392, 13392.5, 13393.5, 13395.5, 13396.5.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

3980 OFFICE OF ENVIRONMENTAL HEALTH HAZARD ASSESSMENT—Continued**SUMMARY BY OBJECT****1 STATE OPERATIONS**

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	100.0	147.4	147.4	\$5,828	\$8,438	\$8,601
Total Adjustments	—	2.0	28.5	—	466	2,324
Estimated Salary Savings	—	-7.5	-8.8	—	-442	-545
Net Totals, Salaries and Wages	100.0	141.9	167.1	\$5,828	\$8,462	\$10,380
Staff Benefits	—	—	—	1,317	1,362	1,658
Totals, Personal Services	100.0	141.9	167.1	\$7,145	\$9,824	\$12,038
OPERATING EXPENSES AND EQUIPMENT				\$2,186	\$4,077	\$5,025
TOTALS, EXPENDITURES				\$9,331	\$13,901	\$17,063

RECONCILIATION WITH APPROPRIATIONS**1 STATE OPERATIONS****0001 General Fund**

	1998-99*	1999-00*	2000-01*
APPROPRIATIONS			
001 Budget Act appropriation	\$6,451	\$9,162	\$12,777
Allocation for employee compensation	83	471	—
Allocation for employer's share of health benefits	5	7	—
Allocation for contingencies or emergencies	—	331	—
Adjustment per Section 3.60	-156	-389	—
Adjustment per Section 16.00	—	2	—
Totals Available	\$6,383	\$9,584	\$12,777
Unexpended balance, estimated savings	-279	—	—
TOTALS, EXPENDITURES	\$6,104	\$9,584	\$12,777

0140 California Environmental License Plate Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$814	\$759	\$793
Allocation for employee compensation	11	48	—
Allocation for employer's share of health benefits	1	1	—
Adjustment per Section 3.60	-20	-28	—
Totals Available	\$806	\$780	\$793
Unexpended balance, estimated savings	-6	—	—
TOTALS, EXPENDITURES	\$800	\$780	\$793

0890 Federal Trust Fund

APPROPRIATIONS			
Budget adjustments (expenditures)	\$20	—	—

0995 Reimbursements

Reimbursements	\$2,407	\$3,537	\$3,493
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$9,331	\$13,901	\$17,063

**CHANGES IN
AUTHORIZED POSITIONS**

	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
Totals, Authorized Positions	100.0	147.4	147.4	\$5,828	\$8,438	\$8,601
Salary adjustments	—	—	—	—	342	640
Totals, Adjusted Authorized Positions	100.0	147.4	147.4	\$5,828	\$8,780	\$9,241
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				Salary Range		
Assoc Govtl Prog Analyst	—	—	-0.5	3,915-4,724	—	-28
Staff Svcs Analyst	—	—	-1.0	2,507-3,915	—	-28
Totals, Workload and Administrative Adjustments	—	—	-1.5	—	—	-\$56

* Dollars in thousands, except in Salary Range.

3980 OFFICE OF ENVIRONMENTAL HEALTH HAZARD ASSESSMENT—Continued

Proposed New Positions:	98-99	99-00	00-01	1998-99*	1999-00*	2000-01*
				Salary Range		
Pub Health Med Ofcr II ¹	—	0.3	1.0	\$7,454-9,498	\$27	\$46
Sr Toxicologist.....	—	—	1.0	5,985-7,235	—	71
Research Scientist III	—	—	2.0	5,703-6,899	—	136
Staff Toxicologist ²	—	0.7	13.0	5,699-6,894	46	850
Biostatistician IV	—	—	2.0	4,724-5,741	—	113
Epidemiologist.....	—	—	2.0	4,724-5,699	—	113
Research Scientist II ¹	—	0.3	2.0	4,724-5,699	16	84
Assoc Toxicologist ³	—	0.7	4.0	4,301-5,699	35	205
Health Educ Consultant II.....	—	—	1.0	3,994-4,993	—	47
Assoc Pers Analyst.....	—	—	1.0	3,915-4,759	—	47
Ofc Techn-Typing	—	—	1.0	2,348-2,855	—	28
Totals, Proposed New Positions.....	—	2.0	30.0	—	\$124	\$1,740
Total Adjustments.....	—	2.0	28.5	—	\$466	\$2,324
TOTALS, SALARIES AND WAGES	100.0	149.4	175.9	\$5,828	\$8,904	\$10,925

¹ 1.0 position limited to 6/30/01.² 1.0 position limited to 6/30/01; 1.0 position limited to 12/31/01.³ 1.0 position limited to 12/31/01.**3985 SPECIAL ENVIRONMENTAL PROGRAMS**

The Special Environmental Programs budget includes Permit Assistance Centers (Program 10), Scientific Peer Review (Program 20), and the Circuit Prosecutor Project (Program 30). The programs are administered by the Secretary for Environmental Protection. Beginning with the 1999-00 fiscal year, funding for Special Environmental Programs was transferred to 0555 Secretary for Environmental Protection.

SUMMARY BY OBJECT**RECONCILIATION WITH APPROPRIATIONS****1 STATE OPERATIONS****0001 General Fund**

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
001 Budget Act appropriation.....	\$3,396	—	—
Allocation to 0555 Secretary for Environmental Protection	-3,396	—	—
TOTALS, EXPENDITURES	—	—	—
0014 Hazardous Waste Control Account ^s			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$298	—	—
Allocation to 0555 Secretary for Environmental Protection	-298	—	—
TOTALS, EXPENDITURES	—	—	—
0106 Department of Pesticide Regulation Fund ^s			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$184	—	—
Allocation to 0555 Secretary for Environmental Protection	-184	—	—
TOTALS, EXPENDITURES	—	—	—
0281 Recycling Market Development Revolving Loan Account			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$135	—	—
Allocation to 0555 Secretary for Environmental Protection	-135	—	—
TOTALS, EXPENDITURES	—	—	—
0387 Integrated Waste Management Account ^s			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$150	—	—
Allocation to 0555 Secretary for Environmental Protection	-150	—	—
TOTALS, EXPENDITURES	—	—	—
0439 Underground Storage Tank Cleanup Fund ^s			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$48	—	—
Allocation to 0555 Secretary for Environmental Protection	-48	—	—
TOTALS, EXPENDITURES	—	—	—

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

3985 SPECIAL ENVIRONMENTAL PROGRAMS—Continued

0679 State Water Quality Control Fund ⁿ

APPROPRIATIONS	1998-99*	1999-00*	2000-01*
001 Budget Act appropriation.....	\$134	—	—
Allocation to 0555 Secretary for Environmental Protection	-134	—	—
TOTALS, EXPENDITURES	—	—	—

* Dollars in thousands, except in Salary Range.